Estimates of
Expenditure
1984 85

Government Estimates

Alberta

Estimates of Expenditure 1984-85

Government Estimates

Alberta

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PREFACE

The Government Estimates present to the Legislative Assembly the expenditure proposals for the 1984-85 fiscal year, excluding the Legislative Assembly Estimates which are presented in a separate document. They are presented in a programme budgeting format with both income and capital account expenditures combined to determine the spending requirements for an individual programme. A programme is defined as a distinct service to the people of Alberta. Estimates are detailed by programme within a given department, with each programme as a separate vote. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under section 2 of the Appropriation Act, 1984. A salary contingency vote is provided from which sums will be transferred to other votes pursuant to Treasury Board Directive. Also to be appropriated under section 1 of the Appropriation Act, 1984 are Supplementary Estimates for 1983-84.

In accordance with section 29 of the Financial Administration Act, statutory budgetary expenditures (those authorized by legislation other than the Appropriation Act and which affect net assets) and statutory non-budgetary disbursements (those authorized by legislation other than the Appropriation Act and which do not affect net assets) are also shown in the Estimates in summary form, with cross-references to the responsible departments.

Descriptions of departmental programmes, including source of authority, objective, delivery mechanism, services provided, and a sub-programme breakdown are included in the Estimates to enhance understanding of public expenditures. These descriptions have no specific legislative significance, but will be used by the Provincial Treasurer as a basis for determining the purposes for which funds are appropriated, in accordance with section 39 of the Financial Administration Act. Transfers of funds between sub-programmes in a given programme, and between object groupings in a given programme, are subject to Treasury Board control.

The 1983-84 Estimates and 1982-83 Actual Expenditures have been adjusted to conform to the programme structures which will exist in 1984-85.

Data on permanent full-time positions and man-year authorization are provided for each programme. A summary of manpower by department has been provided to show permanent full-time positions, man-year authorization, and comparative 1983-84 Estimates. Man-year authorization includes direct employment of individuals under salaries, hourly wages, per diem fees, and employment of individuals under contractual arrangements, excepting fees paid under contract for consulting services.

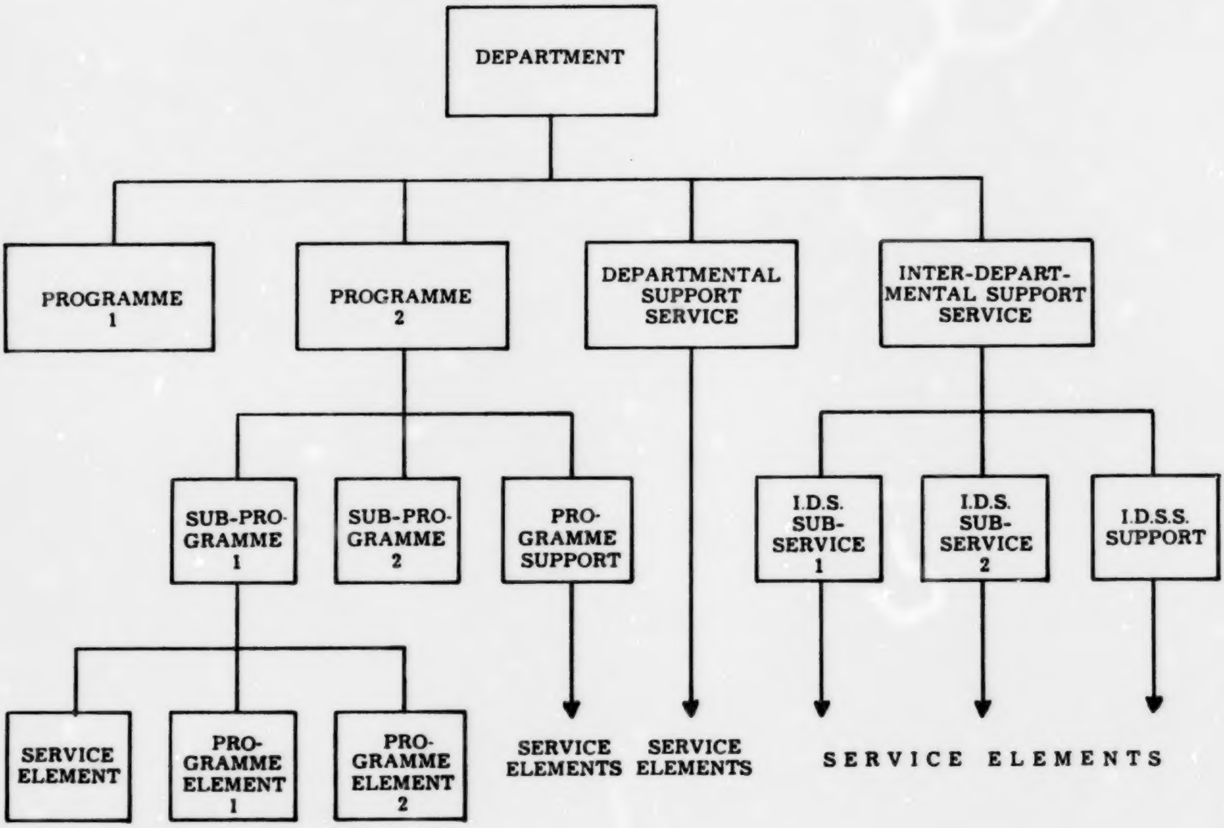
In addition to departmental programmes and sub-programmes, the 1984-85 Estimates contain departmental support services (D.S.S.s) and interdepartmental support services (I.D.S.S.s). Departmental support services include administrative activities and other support functions which cannot be directly costed to individual programmes. I.D.S.S.s include such activities as central personnel administration and data processing which support the Government as a whole. Although neither type of support service provides services directly to Albertans, they are identified as separate votes. Descriptive information is not provided for departmental support services in the departmental estimates, as these services are essentially similar in all departments. A summary by element is included for information in each case. The accompanying figure and glossary of terms illustrate the various components of the programme structure.

As supplementary information, the operating and capital portions of each programme, departmental support service or inter-departmental support service are displayed. The 1982-83 Actual Expenditure figures presented for operating and capital in this document may differ from those shown in the 1982-83 Public Accounts. Certain expenditure items which were previously reported as operating are now considered to be capital. For similar reasons, the 1983-84 Estimates figures presented herein for operating and capital may differ from those shown in the 1983-84 Estimates of Expenditure.

The 1984-85 Government Estimates of Expenditure are supplemented further by a support document which contains a listing of elements for each programme and support service with 1984-85 Estimates, and 1983-84 Estimates shown for each element. This supplementary document has no specific legislative significance and is being tabled for information purposes only.

Votes 1, 2, 4, 5 and 13 in Executive Council and all Departmental Support Service Votes include authority for expenditures incurred in the use of automobiles by Ministers. In addition Vote 1 in Executive Council includes authority for expenditures incurred in the use of an automobile by the Lieutenant Governor.

COMPONENTS OF THE PROGRAMME STRUCTURE


DEPARTMENT
PROGRAMME 1
PROGRAMME 2
DEPARTMENTAL SUPPORT SERVICE
INTER-DEPARTMENTAL SUPPORT SERVICE
SUB-PROGRAMME 1
SUB-PROGRAMME 2
PROGRAMME SUPPORT
I.D.S. SUB-SERVICE 1
I.D.S. SUB-SERVICE 2
I.D.S.S. SUPPORT
SERVICE ELEMENT
PROGRAMME ELEMENT 1
PROGRAMME ELEMENT 2
SERVICE ELEMENTS
SERVICE ELEMENTS
SERVICE ELEMENTS

GLOSSARY OF TERMS

Programme

—a distinct service to the people of Alberta.

Departmental Support Service (D.S.S.)

—any departmental activity which renders administrative or technical support to more than one programme, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one programme.

Inter-departmental Support Service (I.D.S.S.)

—any departmental activity which renders administrative, technical, advisory, or coordinating services to more than one department, or to the Government of Alberta as a whole.

Sub-Programme/Sub-Service

—a more specific service within a programme/support service. Sub-programmes usually identify either different service components for the same beneficiaries, or different beneficiaries for the same services. Sub-services represent a further breakdown of either a D.S.S. or I.D.S.S. (D.S.S.s will not normally have a sub-service breakdown).

Programme Support/I.D.S.S. Support

—an internal activity within a programme or an I.D.S.S. which renders administrative or technical support to more than one sub-programme/sub-service, or any other activity which, even though it may not be administrative in nature, has a cost which is not directly identifiable with any one sub-programme/sub-service.

Programme Element/Service Element

—either an organizational unit responsible for service delivery, or a specific form of financial assistance (grant, subsidy, payment, etc.) associated with the service.

SYMBOLS

The following symbols are used throughout this publication:

. .	figures not available
. . .	figures not appropriate or not applicable
- -	amount too small (large) to be expressed
—	nil or zero.
D.S.S.	Departmental Support Service
I.D.S.S.	Inter-departmental Support Service

COMPARATIVE SUMMARY — TOTAL ESTIMATES OF EXPENDITURE

	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%	$	$
GOVERNMENT:				
Advanced Education	871,435,888	6.5	818,565,703	809,188,204
Agriculture	105,122,479	-9.1	115,583,014	135,175,145
Alberta Hail and Crop Insurance Corporation	9,042,000	-11.4	10,210,000	5,497,460
Alberta Agricultural Development Corporation	80,412,000	22.8	65,500,000	58,655,000
Attorney General	128,797,953	8.2	118,995,690	105,802,562
Consumer and Corporate Affairs	25,436,795	0.9	25,221,810	22,770,560
Culture	70,738,324	38.7	51,000,489	77,563,529
Economic Development	84,577,200	-10.7	94,738,300	26,721,732
Education	1,158,114,689	3.7	1,117,071,787	1,038,495,826
Energy and Natural Resources	207,903,867	-29.2	293,679,137	557,814,195
Alberta Oil Sands Technology and Research Authority	3,466,000	-0.3	3,478,000	3,099,568
Alberta Petroleum Marketing Commission	6,505,600	2.4	6,355,600	6,397,100
Environment	82,007,964	-1.2	82,995,270	125,548,435
Alberta Environmental Centre	11,522,916	2.0	11,299,642	10,598,682
Alberta Special Waste Management Corporation	675,000	- -	—	—
Environment Council of Alberta	1,215,000	-11.2	1,367,839	1,497,819
Executive Council				
Administration	3,410,738	-1.2	3,451,847	2,591,943
Occupational Health and Safety	12,777,144	8.6	11,770,585	11,203,238
Workers' Compensation	16,448,400	-1.5	16,698,400	15,133,967
Native Affairs	4,375,641	-0.4	4,392,484	4,083,363
Personnel Administration Office	18,871,285	-3.0	19,462,146	16,251,367
Alberta Research Council	21,463,000	7.6	19,950,000	19,148,000
Energy Resources Conservation Board	22,000,000	-0.7	22,160,000	21,005,000
Alberta Women's Secretariat	225,000	14.9	195,800	182,182
Alberta Educational Communications Corporation	16,133,000	—	16,133,000	15,477,100
Alberta Disaster Services	3,982,700	16.8	3,409,950	4,146,708
Public Service Employee Relations Board	328,313	-1.9	334,676	609,019
Native Venture Capital Corporation	—	—	—	—
Public Affairs Bureau	10,431,418	13.8	9,163,651	10,056,456
Water Resources Commission	254,800	—	254,800	18,321
Health and Social Services Professions and Occupations	616,360	12.9	546,000	382,967
Federal and Intergovernmental Affairs	5,840,982	7.3	5,441,205	5,029,694
Hospitals and Medical Care	2,283,379,831	3.6	2,204,210,635	1,902,868,473
Housing	156,941,603	-42.4	272,296,410	142,376,005
Alberta Housing Corporation	119,275,000	33.9	89,065,000	85,523,236
Alberta Home Mortgage Corporation	100,320,000	-24.9	133,647,000	79,959,000
Labour	26,210,210	3.8	25,261,444	22,628,981
Manpower	83,415,931	2.6	81,340,938	63,168,760
Municipal Affairs	370,481,780	-0.3	371,748,170	305,141,240
Public Works, Supply and Services	543,545,700	2.2	532,059,032	552,789,963
Recreation and Parks	98,474,132	7.3	91,798,695	111,577,567
Kananaskis Country Management	10,181,886	3.4	9,843,412	8,978,455
Social Services and Community Health	1,196,795,791	1.0	1,184,961,350	994,594,242
Alberta Alcoholism and Drug Abuse Commission	25,769,190	9.3	23,581,104	21,802,209
Solicitor General	209,100,100	3.0	203,070,800	179,724,377
Alberta Racing Commission	4,500,000	-6.3	4,800,000	4,378,200
Tourism and Small Business	36,756,083	-27.8	50,902,530	74,753,622
Transportation	842,247,202	-1.4	854,320,966	967,654,442
Treasury	133,019,200	1.3	131,346,600*	114,574,116*
Utilities and Telecommunications	133,733,352	-30.4	192,060,324	219,143,721
Alberta Electric Energy Marketing Agency	52,564,755	-33.2	78,670,902	52,149,451
Salary Contingency 1984-85	1,000,000	...	110,000,000	—
Expenditures to be Voted	9,411,844,202	-1.9	9,594,412,137*	9,013,931,202*
Net Statutory Budgetary Expenditure	232,493,360	6.2	218,849,917*	95,991,553*
Total Estimates of Expenditure	9,644,337,562	-1.7	9,813,262,054	9,109,922,755

*** The 1983-84 voted Comparable Estimates exclude $1,500,000 for Corporate Tax Refund Interest, the 1982-83 voted Comparable Actuals exclude $7,172,926 for Corporate Tax Refund Interest and $24,253,758 for Debt Servicing as they are funded from non-voted statutory appropriations.**

COMPARATIVE SUMMARY — OPERATING ESTIMATES OF EXPENDITURE

	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%	$	$
GOVERNMENT:				
Advanced Education	732,923,076	9.9	666,936,756	615,643,997
Agriculture	96,709,478	-6.3	103,231,965	123,194,062
Alberta Hail and Crop Insurance Corporation	9,042,000	-11.4	10,210,000	5,497,460
Alberta Agricultural Development Corporation	80,412,000	22.8	65,500,000	58,655,000
Attorney General	128,115,028	9.4	117,079,860	105,010,133
Consumer and Corporate Affairs	21,128,380	2.4	20,639,760	19,734,906
Culture	47,503,946	18.3	40,168,228	35,610,960
Economic Development	26,248,300	3.0	25,491,900	22,475,200
Education	1,096,886,156	2.5	1,070,347,478	994,742,301
Energy and Natural Resources	195,669,951	-30.1	280,080,142	534,414,941
Alberta Oil Sands Technology and Research Authority	3,436,000	1.3	3,393,000	3,060,508
Alberta Petroleum Marketing Commission	6,505,600	2.4	6,355,600	6,397,100
Environment	52,890,641	5.2	50,291,731	46,646,460
Alberta Environmental Centre	9,877,736	10.7	8,921,771	8,089,526
Alberta Special Waste Management Corporation	675,000	- -	—	—
Environment Council of Alberta	1,215,000	-11.2	1,367,839	1,497,819
Executive Council				
Administration	3,367,138	3.0	3,268,647	2,546,247
Occupational Health and Safety	12,542,353	9.9	11,417,065	10,881,476
Workers' Compensation	16,448,400	-1.5	16,698,400	15,133,967
Native Affairs	4,370,526	-0.4	4,387,334	4,057,330
Personnel Administration Office	18,833,109	-3.0	19,423,970	16,198,125
Alberta Research Council	21,463,000	7.6	19,950,000	19,148,000
Energy Resources Conservation Board	22,000,000	-0.7	22,160,000	21,005,000
Alberta Women's Secretariat	222,100	14.6	193,800	181,885
Alberta Educational Communications Corporation	14,374,000	1.0	14,225,000	13,138,000
Alberta Disaster Services	3,856,700	16.0	3,325,800	4,019,724
Public Service Employee Relations Board	328,313	-1.9	334,676	604,019
Native Venture Capital Corporation	—	—	—	—
Public Affairs Bureau	10,399,368	13.9	9,131,601	10,015,667
Water Resources Commission	252,700	0.4	251,800	16,396
Health and Social Services Professions and Occupations	612,960	13.9	538,300	376,834
Federal and Intergovernmental Affairs	5,817,182	7.2	5,428,505	4,973,903
Hospitals and Medical Care	1,983,882,906	9.9	1,804,766,551	1,654,969,353
Housing	156,888,203	-42.4	272,243,510	142,213,217
Alberta Housing Corporation	112,675,000	38.5	81,365,000	77,303,832
Alberta Home Mortgage Corporation	100,320,000	-24.9	133,647,000	79,959,000
Labour	26,003,283	3.8	25,046,997	22,562,152
Manpower	83,219,706	2.8	80,984,838	62,782,137
Municipal Affairs	368,374,630	-0.4	369,763,330	295,531,613
Public Works, Supply and Services	301,423,600	3.0	292,770,698	248,166,347
Recreation and Parks	49,342,887	3.3	47,775,983	45,934,735
Kananaskis Country Management	9,903,194	3.6	9,556,160	8,349,545
Social Services and Community Health	1,194,125,579	1.2	1,180,055,450	988,505,353
Alberta Alcoholism and Drug Abuse Commission	25,705,982	9.6	23,452,956	21,685,231
Solicitor General	207,819,000	2.9	201,874,850	178,453,145
Alberta Racing Commission	4,500,000	-6.3	4,800,000	4,378,200
Tourism and Small Business	36,709,943	-27.9	50,895,110	74,611,150
Transportation	192,135,213	5.3	182,550,445	180,114,211
Treasury	132,421,700	1.2	130,859,900	113,884,614
Utilities and Telecommunications	21,479,558	0.1	21,448,417	18,878,034
Alberta Electric Energy Marketing Agency	52,564,755	-33.2	78,670,902	52,149,451
Salary Contingency 1984-85	1,000,000	...	110,000,000	—
Expenditures to be Voted	7,704,621,280	- -	7,703,279,025	6,973,398,266

COMPARATIVE SUMMARY — CAPITAL ESTIMATES OF EXPENDITURE

	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%	$	$
GOVERNMENT:				
Advanced Education	138,512,812	-8.7	151,628,947	193,544,207
Agriculture	8,413,001	-31.9	12,351,049	11,981,083
Alberta Hail and Crop Insurance Corporation	—	—	—	—
Alberta Agricultural Development Corporation	—	—	—	—
Attorney General	682,925	-64.4	1,915,830	792,429
Consumer and Corporate Affairs	4,308,415	-6.0	4,582,050	3,035,654
Culture	23,234,378	114.5	10,832,261	41,952,569
Economic Development	58,328,900	-15.8	69,246,400	4,246,532
Education	61,228,533	31.0	46,724,309	43,753,525
Energy and Natural Resources	12,233,916	-10.0	13,598,995	23,399,254
Alberta Oil Sands Technology and Research Authority	30,000	-64.7	85,000	39,060
Alberta Petroleum Marketing Commission	—	—	—	—
Environment	29,117,323	-11.0	32,703,539	78,901,975
Alberta Environmental Centre	1,645,180	-30.8	2,377,871	2,509,156
Alberta Special Waste Management Corporation	—	—	—	—
Environment Council of Alberta	—	—	—	—
Executive Council				
Administration	43,600	-76.2	183,200	45,696
Occupational Health and Safety	234,791	-33.6	353,520	321,762
Workers' Compensation	—	—	—	—
Native Affairs	5,115	-0.7	5,150	26,033
Personnel Administration Office	38,176	—	38,176	53,242
Alberta Research Council	—	—	—	—
Energy Resources Conservation Board	—	—	—	—
Alberta Women's Secretariat	2,900	45.0	2,000	297
Alberta Educational Communications Corporation	1,759,000	-7.8	1,908,000	2,339,100
Alberta Disaster Services	126,000	49.7	84,150	126,984
Public Service Employee Relations Board	—	—	—	5,000
Native Venture Capital Corporation	—	—	—	—
Public Affairs Bureau	32,050	—	32,050	40,789
Water Resources Commission	2,100	-30.0	3,000	1,925
Health and Social Services Professions and Occupations	3,400	-55.8	7,700	6,133
Federal and Intergovernmental Affairs	23,800	87.4	12,700	55,791
Hospitals and Medical Care	299,496,925	-25.0	399,444,084	247,899,120
Housing	53,400	0.9	52,900	162,788
Alberta Housing Corporation	6,600,000	-14.3	7,700,000	8,219,404
Alberta Home Mortgage Corporation	—	—	—	—
Labour	206,927	-3.5	214,447	66,829
Manpower	196,225	-44.9	356,100	386,623
Municipal Affairs	2,107,150	6.2	1,984,840	9,609,627
Public Works, Supply and Services	242,122,100	1.2	239,288,334	304,623,616
Recreation and Parks	49,131,245	11.6	44,022,712	65,642,832
Kananaskis Country Management	278,692	-3.0	287,252	628,910
Social Services and Community Health	2,670,212	-45.6	4,905,900	6,088,889
Alberta Alcoholism and Drug Abuse Commission	63,208	-50.7	128,148	116,978
Solicitor General	1,281,100	7.1	1,195,950	1,271,232
Alberta Racing Commission	—	—	—	—
Tourism and Small Business	46,140	521.8	7,420	142,472
Transportation	650,111,989	-3.2	671,770,521	787,540,231
Treasury	597.500	22.8	486,700	689,502
Utilities and Telecommunications	112,253.794	-34.2	170,611,907	200,265,687
Alberta Electric Energy Marketing Agency	—	—	—	—
Expenditures to be Voted	1,707,222,922	-9.7	1,891,133,112	2,040,532,936

COMPARATIVE SUMMARY OF PERMANENT FULL-TIME POSITIONS

	1984-85 Permanent Full-Time Positions	% Change From 1983-84 Permanent Full-Time Positions	Comparable 1983-84 Permanent Full-Time Positions
GOVERNMENT:			
Advanced Education	643	2.1	630
Agriculture	1,389	-2.1	1,419
Attorney General	2,454	-0.5	2,466
Consumer and Corporate Affairs	416	-3.3	430
Culture	410	-1.9	418
Economic Development	206	-1.9	210
Education	772	-3.0	796
Energy and Natural Resources	2,566	-2.0	2,618
Alberta Oil Sands Technology and Research Authority	47	-2.1	48
Environment	872	-2.8	897
Alberta Environmental Centre	172	-3.4	178
Environment Council of Alberta	25	-7.4	27
Executive Council			
Administration	41	-2.4	42
Occupational Health and Safety	222	-2.2	227
Workers' Compensation	—	—	—
Native Affairs	25	-3.8	26
Personnel Administration Office	205	-2.8	211
Alberta Women's Secretariat	4	33.3	3
Alberta Disaster Services	89	9.9	81
Public Service Employee Relations Board	5	-16.7	6
Public Affairs Bureau	230	-1.7	234
Water Resources Commission	—	—	—
Health and Social Services Professions and Occupations	8	—	8
Federal and Intergovernmental Affairs	63	-1.6	64
Hospitals and Medical Care	920	-6.8	987
Housing	106	-1.9	108
Labour	606	-3.3	627
Manpower	461	-1.9	470
Municipal Affairs	796	-2.3	815
Public Works, Supply and Services	2,331	-6.4	2,490
Recreation and Parks	547	-2.7	562
Kananaskis Country Management	69	-4.2	72
Social Services and Community Health	6,909	-2.3	7,071
Alberta Alcoholism and Drug Abuse Commission	379	-2.1	387
Solicitor General	2,554	-2.0	2,606
Tourism and Small Business	173	-2.3	177
Transportation	2,688	-2.1	2,745
Treasury	806	-1.9	822
Utilities and Telecommunications	170	-1.7	173
Sub-Total — Departments	30,379	-2.5	31,151
Revolving Funds	1,318	-6.9	1,415
Total Positions	31,697	-2.7	32,566

COMPARATIVE SUMMARY OF MAN-YEAR AUTHORIZATION

	1984-85 Man-Year Authorization	% Change From 1983-84 Man-Year Authorization	Comparable 1983-84 Man-Year Authorization
GOVERNMENT:			
Advanced Education	1,061.5	5.4	1,007.5*
Agriculture	1,668.2	-1.8	1,699.0
Attorney General	2,618.0	0.1	2,615.0
Consumer and Corporate Affairs	445.6	-2.7	458.1
Culture	513.5	-1.5	521.5
Economic Development	223.5	0.2	223.0
Education	871.5	-1.7	886.5
Energy and Natural Resources	3,457.7	-1.3	3,501.8
Alberta Oil Sands Technology and Research Authority	52.0	1.0	51.5
Environment	1,075.4	-3.4	1,113.6
Alberta Environmental Centre	213.5	2.5	208.3
Environment Council of Alberta	28.7	-11.7	32.5
Executive Council			
Administration	54.0	-3.6	56.0
Occupational Health and Safety	241.9	-2.0	246.9
Workers' Compensation	2.0	—	2.0
Native Affairs	27.3	-3.5	28.3
Personnel Administration Office	221.0	-2.6	227.0
Alberta Women's Secretariat	5.0	25.0	4.0
Alberta Disaster Services	86.5	5.5	82.0
Public Service Employee Relations Board	5.5	-15.4	6.5
Public Affairs Bureau	234.5	-1.5	238.0
Water Resources Commission	3.5	—	3.5
Health and Social Services Professions and Occupations	9.0	—	9.0
Federal and Intergovernmental Affairs	90.0	-1.1	91.0
Hospitals and Medical Care	956.0	-4.0	996.0
Housing	242.0	-7.8	262.5
Labour	591.3	-5.7	627.1
Manpower	587.0	-3.8	610.0
Municipal Affairs	858.5	-2.4	880.0
Public Works, Supply and Services	2,771.0	-0.3	2,779.8
Recreation and Parks	924.5	-3.2	955.4
Kananaskis Country Management	201.0	-3.4	208.0
Social Services and Community Health	7,507.9	-2.1	7,671.4
Alberta Alcoholism and Drug Abuse Commission	410.9	2.1	402.6
Solicitor General	2,600.0	-3.1	2,684.0
Tourism and Small Business	255.7	-23.2	333.1
Transportation	4,231.2	-1.4	4,293.2
Treasury	883.6	-2.4	905.6
Utilities and Telecommunications	207.9	-3.7	215.9
Sub-Total — Departments	36,437.8	-1.9	37,137.1*
Revolving Funds	1,434.6	-5.6	1,519.5
Total Man-Years	37,872.4	-2.0	38,656.6*

* Comparable 1983-84 man-year authorization includes 144.0 man-years in addition to the man-years reported in the 1983-84 Estimates reflecting a correcting calculation in the utilization of non-permanent manpower in Advanced Education's provincially administered institutions.

1984-85
Details of Government Estimates

Alberta

Alberta

ADVANCED EDUCATION

HON. DICK JOHNSTON
Minister
127 Legislature Building, 427-2291

HENRY KOLESAR
Deputy Minister
10th Floor, Devonian Building, 427-5635

The Ministry is responsible for the establishment, operation, administration and coordination of higher and further education programmes, services and institutions; and for the development and implementation of Government programmes to ensure that Albertans, according to individual interests and capabilities, have the opportunity to participate in post-secondary education.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	**Amount to be voted in 1984-85**	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	7,414,943	1.7	7,294,382	6,386,724
2	Assistance to Higher and Further Educational Institutions	800,020,945	2.1	783,386,694	769,235,211
3	Financial Assistance to Students	64,000,000	129.5	27,884,627	33,566,269
	Department Total	871,435,888	6.5	818,565,703	809,188,204

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $11,810,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Minister's Salary and Benefits	
40,800	—		40,800
		Manpower Costs	
33,902,627	14.9		29,515,164
		Supplies and Services	
7,570,454	1.2		7,481,756
		Grants	
823,347,195	5.9		777,304,206
		Purchase of Fixed Assets	
1,927,812	-19.9		2,407,777
		Financial Transactions	
4,647,000	155.9		1,816,000
		Total Department	
871,435,888	6.5		818,565,703

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
643	Permanent Full-Time Positions	630
1,061.5	Man-Year Authorization	1,007.5

ADVANCED EDUCATION—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	250,337	2.3	MINISTER'S OFFICE	244,738	262,821
1.0.2	261,226	2.7	MINISTER'S COMMITTEES	254,246	368,531
1.0.3	6,778,380	1.6	GENERAL ADMINISTRATION	6,670,398	5,664,406
1.0.4	125,000	—	PLANNING AND RESEARCH	125,000	90,966
	AMOUNT TO BE VOTED 7,414,943	1.7	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,294,382	6,386,724
Operating	7,358,131	2.9		7,150,582	6,324,935
Capital	56,812	-60.5		143,800	61,789

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
5,875,248	3.8	Manpower Costs	5,658,699
1,442,083	-0.6	Supplies and Services	1,451,083
—	—	Grants	—
56,812	-60.5	Purchase of Fixed Assets	143,800
7,414,943	1.7	Total Departmental Support Services	7,294,382

SUMMARY OF MANPOWER AUTHORIZATION

136	Permanent Full-Time Positions	139
165.5	Man-Year Authorization	168.5

PROGRAMME: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Advanced Education Act, Universities Act, Colleges Act, Banff Centre Act, and the Technical Institutes Act.

OBJECTIVE OF PROGRAMME:

To provide for the establishment, operation, administration and coordination of higher and further education programmes, services and institutions.

PROGRAMME DELIVERY MECHANISM:

Through the maintenance and operation of Provincially Administered Institutions, through the payment of operating and capital grants to the Boards of Governors of Universities, Public Colleges, and Technical Institutes, operating grants to Private Colleges, special purpose grants to other organizations and agencies.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Provides grants for projects designed to improve instruction in higher and further education; provides funds for programme development in institutions; provides grants to organizations and groups providing services and programmes in higher and further education; provides, where eligible, grants for capital and operating purposes to match donations under the 1980's Advanced Education Endowment Fund; provides operating funds for hospital-based nursing education programmes for registered nursing training and registered psychiatric nursing training.

PROVINCIALLY ADMINISTERED INSTITUTIONS

Provides for the delivery of instructional programmes and services through the Alberta Vocational Centre Calgary, Alberta Vocational Centre Edmonton, Alberta Vocational Centre Grouard, Alberta Centre Lac La Biche, Community Vocational Centres and the Alberta Petroleum Industry Training Centre.

PRIVATE COLLEGES

Provides for the payment of grants to Boards of Governors in support of private colleges.

TECHNICAL INSTITUTES — OPERATING

Provides operating grants to Boards of Governors in support of the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology and Westerra Institute of Technology.

PUBLIC COLLEGES — OPERATING

Provides operating grants to Boards of Governors in support of Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College and Red Deer College.

UNIVERSITIES — OPERATING

Provides operating grants to Boards of Governors in support of the University of Alberta, Athabasca University, the University of Calgary, the University of Lethbridge and the Banff Centre.

TECHNICAL INSTITUTES — CAPITAL

Provides capital grants to Boards of Governors in support of the Northern Alberta Institute of Technology, the Southern Alberta Institute of Technology and Westerra Institute of Technology.

Continued . . .

ADVANCED EDUCATION—*Continued*

VOTE 2 — ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1	38,195,961	2.1	PROGRAMME SUPPORT	37,427,882	42,244,243
2.2	30,283,984	10.0	PROVINCIALLY ADMINISTERED INSTITUTIONS	27,519,138	24,130,772
2.3	3,420,000	5.4	PRIVATE COLLEGES	3,244,870	3,422,691
2.4	116,738,300	1.1	TECHNICAL INSTITUTES — OPERATING	115,472,312	104,044,209
2.5	115,665,000	6.1	PUBLIC COLLEGES — OPERATING	109,005,879	94,516,405
2.6	368,150,700	4.9	UNIVERSITIES — OPERATING	351,031,643	327,017,834
2.7	19,367,229	13.7	TECHNICAL INSTITUTES — CAPITAL	17,026,280	25,179,755
2.8	41,315,771	-1.4	PUBLIC COLLEGES — CAPITAL	41,901,800	72,463,302
2.9	66,884,000	-17.2	UNIVERSITIES — CAPITAL	80,756,890	76,216,000
	AMOUNT TO BE VOTED 800,020,945	2.1	TOTAL PROGRAMME	783,386,694	769,235,211
Operating	661,600,945	4.7		631,907,524	575,821,278
Capital	138,420,000	-8.6		151,479,170	193,413,933

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
25,155,342	13.6	Manpower Costs	22,148,419
4,858,200	-5.0	Supplies and Services	5,112,219
768,172,403	1.9	Grants	753,868,056
1,835,000	-18.7	Purchase of Fixed Assets	2,258,000
800,020,945	2.1	Total Programme	783,386,694

SUMMARY OF MANPOWER AUTHORIZATION

436	Permanent Full-Time Positions	420
775.0	Man-Year Authorization	759.0*

* Includes 144.0 man-years in addition to 615.0 man-years reported in the 1983-84 Estimates reflecting a correcting calculation in the utilization of non-permanent manpower in provincially administered institutions.

PROGRAMME: ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

PUBLIC COLLEGES — CAPITAL

Provides capital grants to Boards of Governors in support of Fairview College, Grande Prairie Regional College, Grant MacEwan Community College, Keyano College, Lakeland College, Lethbridge Community College, Medicine Hat College, Mount Royal College, Olds College and Red Deer College.

UNIVERSITIES — CAPITAL

Provides capital grants to Boards of Governors in support of the University of Alberta, Athabasca University, the University of Calgary, the University of Lethbridge and the Banff Centre.

PROGRAMME: FINANCIAL ASSISTANCE TO STUDENTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Advanced Education Act, Students Finance Act, Students Loan Guarantee Act, and Alberta Heritage Scholarship Act.

OBJECTIVE OF PROGRAMME:

To provide financial support to enable Alberta students to participate in higher and further education programmes.

PROGRAMME DELIVERY MECHANISM:

The Students Finance Board issues loans under the Canada Student Loan Plan and the Student Loan Guarantee Act and makes interest payments to credit institutions on loans made to students under the Student Loan Guarantee Act; pays remissions on Canada Student Loans and Guaranteed Provincial Loans. The Board administers a variety of grants, bursaries, prizes, scholarships and special programmes.

SERVICES PROVIDED BY PROGRAMME:

Provides grants, bursaries, prizes and scholarships to Alberta students who are pursuing a post-secondary education. Also provides for payment of interest on student loans while the borrower is attending a post-secondary educational institution and six months thereafter. Makes provision to refund a percentage of either Province of Alberta or Government of Canada student loans to borrowers who qualify and to pay outstanding student loan balances in the event that borrowers default on their student loans, and provides administrative services for the Alberta Heritage Scholarship programme.

ADVANCED EDUCATION—*Continued*

VOTE 3 — FINANCIAL ASSISTANCE TO STUDENTS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 64,000,000	129.5	TOTAL PROGRAMME	27,884,627	33,566,269
Operating	63,964,000	129.4		27,878,650	33,497,784
Capital	36,000	502.3		5,977	68,485

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
2,872,037	68.1	Manpower Costs	1,708,046
1,270,171	38.3	Supplies and Services	918,454
55,174,792	135.4	Grants	23,436,150
36,000	502.3	Purchase of Fixed Assets	5,977
4,647,000	155.9	Financial Transactions	1,816,000
64,000,000	129.5	Total Programme	27,884,627

SUMMARY OF MANPOWER AUTHORIZATION

71	Permanent Full-Time Positions	71
121.0	Man-Year Authorization	80.0

Alberta

AGRICULTURE

HON. LEROY FJORDBOTTEN
Minister
418 Legislature Building, 427-2137

H. B. McEWEN
Deputy Minister
3rd Floor, J.G. O'Donoghue Building,
7000 - 113 Street, 427-2145

The Ministry is responsible for the management of programmes designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	15,384,373	12.6	13,664,175	13,847,040
2	Production Assistance	32,177,380	-1.4	32,632,588	53,026,257
3	Marketing Assistance	14,535,656	-43.8	25,861,304	28,292,311
4	Field Services	30,816,775	5.6	29,182,239	29,233,893
5	Research and Resource Development	12,208,295	7.3	11,375,208	10,775,644
6	Financing of Alberta Grain Terminals	—	-100.0	2,867,500	—
	Department Total	105,122,479	-9.1	115,583,014	135,175,145
7	Hail and Crop Insurance Assistance	9,042,000	-11.4	10,210,000	5,497,460
8	Agricultural Development Lending Assistance	80,412,000	22.8	65,500,000	58,655,000
	Total	194,576,479	1.7	191,293,014	199,327,605

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $2,295,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Minister's Salary and Benefits	
40,800	—		40,800
		Manpower Costs	
54,103,482	9.1		49,574,341
		Supplies and Services	
23,284,906	5.4		22,102,364
		Grants	
26,305,290	-33.6		39,611,460
		Purchase of Fixed Assets	
1,387,001	0.1		1,385,549
		Financial Transactions	
—	-100.0		2,867,500
		Interest Charges	
1,000	—		1,000
		Total Department	
105,122,479	-9.1		115,583,014

* Excludes Alberta Hail and Crop Insurance Corporation and Alberta Agricultural Development Corporation.

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
1,389	Permanent Full-Time Positions	1,419
1,668.2	Man-Year Authorization	1,699.0

AGRICULTURE—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.1			CENTRAL SUPPORT SERVICES		
1.1.1	219,182	12.6	Minister's Office	194,699	210,411
1.1.2	149,996	5.0	Deputy Minister's Office	142,910	158,734
1.1.3	1,593,186	34.4	Surface Rights Board	1,185,751	1,198,161
1.1.4	292,764	6.3	Farmers' Advocate	275,531	263,337
1.1.5	1,709,152	25.2	Financial Services	1,365,454	1,475,346
1.1.6	673,968	3.0	Personnel	654,068	538,359
1.1.7	2,851,637	4.5	Communications	2,727,692	3,096,923
1.1.8	225,297	-10.4	Director—Departmental Services	251,450	253,684
1.1.9	2,836,163	31.2	Computer Services	2,161,370	2,205,636
1.1.10	342,179	3.8	Library	329,574	317,362
	10,893,524	17.3	TOTAL CENTRAL SUPPORT SERVICES	9,288,499	9,717,953
1.2			PLANNING AND ECONOMIC SERVICES		
1.2.1	164,627	-15.6	Assistant Deputy Minister—Planning and Economics	195,019	32,693
1.2.2	971,594	-7.3	Planning Secretariat	1,047,952	747,144
1.2.3	464,015	-1.0	Director—Economic Services	468,535	441,670
1.2.4	638,538	10.5	Market Analysis	577,711	635,032
1.2.5	412,926	12.7	Statistics	366,531	329,719
1.2.6	537,647	20.2	Production Economics	447,297	725,021
1.2.7	929,558	5.5	Farm Business Management	881,319	803,553
1.2.8	178,001	-13.4	Resource Economics	205,443	184,342
1.2.9	193,943	4.3	Alberta Grain Commission	185,869	229,913
	4,490,849	2.6	TOTAL PLANNING AND ECONOMIC SERVICES	4,375,676	4,129,087
	AMOUNT TO BE VOTED 15,384,373	12.6	TOTAL DEPARTMENTAL SUPPORT SERVICES	13,664,175	13,847,040
Operating	15,056,323	11.5		13,508,640	13,420,349
Capital	328,050	110.9		155,535	426,691

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
8,140,338	11.6	Manpower Costs	7,297,059
6,809,185	10.7	Supplies and Services	6,150,381
65,000	235.1	Grants	19,400
328,050	110.9	Purchase of Fixed Assets	155,535
1,000	—	Interest Charges	1,000
15,384,373	12.6	Total Departmental Support Services	13,664,175

SUMMARY OF MANPOWER AUTHORIZATION

225	Permanent Full-Time Positions	228
244.9	Man-Year Authorization	240.7

PROGRAMME: PRODUCTION ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Agriculture Act.
Agricultural Pests Act.
Animal Protection Act.
Artificial Insemination of Domestic Animals Act.
Bee Act.
Brand Act.
Dairy Board Act.
Dairy Industry Act.
Feeder Associations Guarantee Act.
Grain Buyers Licensing Act.
Livestock and Livestock Products Act.
Livestock Diseases Act.
Margarine Act.
Meat Inspection Act.
Seed Dealers Act.
Stray Animals Act.
Vegetable Sales (Alberta) Act.
Weed Control Act.

OBJECTIVE OF PROGRAMME:

To support and assist production by Alberta's crop and livestock industries.

PROGRAMME DELIVERY MECHANISM:

Through the provision of grants to agri-business, individuals, other government levels, and non-profit organizations, as well as services provided by the following divisions of the Department:

Dairy Division,
Dairy Control Board,
Animal Industry Division,
Animal Health Division,
Plant Industry Division,
and Field Services staff.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

ANIMAL PRODUCTS

Provides financial assistance, service and advice on the development and improvement of livestock production. Administration of the Dairy Board Act.

ANIMAL HEALTH

Provides advice, diagnostic, analytical and meat inspection services. Administration of the Livestock Diseases Act.

PLANT PRODUCTS

Provides financial assistance, advice, research and analytical services for the development, protection and improvement of crop production.

AGRICULTURE—*Continued*

VOTE 2 — PRODUCTION ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1	127,003	-1.2	PROGRAMME SUPPORT	128,573	121,424
2.2	10,566,301	-9.3	ANIMAL PRODUCTS	11,654,663	12,200,642
2.3	8,283,363	7.9	ANIMAL HEALTH	7,675,759	7,406,674
2.4	13,200,713	0.2	PLANT PRODUCTS	13,173,593	33,297,517
	AMOUNT TO BE VOTED 32,177,380	-1.4	TOTAL PROGRAMME	32,632,588	53,026,257
Operating	30,591,014	1.0		30,293,322	50,389,097
Capital	1,586,366	-32.2		2,339,266	2,637,160

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
18,980,445	5.7	Manpower Costs	17,962,900
6,537,419	-0.7	Supplies and Services	6,583,222
6,136,150	-17.6	Grants	7,445,200
523,366	-18.4	Purchase of Fixed Assets	641,266
32,177,380	-1.4	Total Programme	32,632,588

SUMMARY OF MANPOWER AUTHORIZATION

463	**Permanent Full-Time Positions**	481
612.1	**Man-Year Authorization**	642.6

PROGRAMME: MARKETING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Agriculture Act.
Marketing of Agricultural Products Act.
The Canada-Alberta Subsidiary Agreement on Nutritive Processing Assistance.

OBJECTIVE OF PROGRAMME:

To encourage the marketing and further processing of Alberta's agricultural products.

PROGRAMME DELIVERY MECHANISM:

Through the provision of grants to agri-business and non-profit organizations, as well as services provided by the Marketing Services and Market Development Divisions.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

MARKETING SERVICES

Provides financial assistance, technical support, and analytical services to Alberta's agriculture and food industries.

MARKET DEVELOPMENT

Develops, coordinates, and implements services that maximize Alberta's sale of agricultural commodities, processed food and feed products, and technical services.

AGRICULTURE—*Continued*

VOTE 3 — MARKETING ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.1	179,376	3.8	PROGRAMME SUPPORT	172,845	1,149,257*
3.2	11,898,701	-49.2	MARKETING SERVICES	23,414,888	25,621,576
3.3	2,457,579	8.1	MARKET DEVELOPMENT	2,273,571	2,308,978
	AMOUNT TO BE VOTED 14,535,656	-43.8	TOTAL PROGRAMME	25,861,304	29,079,811*
Operating	9,452,656	-54.4		20,749,904	22,704,318*
Capital	5,083,000	-0.6		5,111,400	6,375,493

* These figures include a voted non-budgetary disbursement of $787,500 which is treated as a financial asset of the General Revenue Fund and therefore is not included in the total budgetary expenditure of the Province.

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
4,140,640	10.8	Manpower Costs	3,736,791
2,267,416	8.6	Supplies and Services	2,088,453
7,844,600	-60.2	Grants	19,724,660
283,000	-9.1	Purchase of Fixed Assets	311,400
14,535,656	-43.8	Total Programme	25,861,304

SUMMARY OF MANPOWER AUTHORIZATION

105	**Permanent Full-Time Positions**	105
106.1	**Man-Year Authorization**	107.1

PROGRAMME: FIELD SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Agriculture Act.
Agricultural Societies Act.
Agricultural Service Board Act.
Farm Implement Act.
Seed Control Areas Act.
Soil Conservation Act.

OBJECTIVE OF PROGRAMME:

To advise agricultural producers on farm operations, and to support farm family and rural community development.

PROGRAMME DELIVERY MECHANISM:

Through the provision of grants to individuals, other government levels, and non-profit organizations, as well as services provided by the following divisions of the Department:

Extension Division,
Home Economics and 4-H Division,
Engineering Division,
through six regional offices and 66 district offices.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

ADVISORY SERVICES

Provides education, technical information and services to farmers, farm families and rural communities on production technology, husbandry, farm management and development opportunities.

HOME ECONOMICS AND 4-H

Provides rural Albertans with advisory and educational programmes which contribute to the development of knowledge, attitudes, skills and decisions for daily living.

RURAL SERVICES

Provides technical services to increase farm operation efficiency and for the development of land, buildings, and farmsteads. Provides financial assistance to Agricultural Service Boards and Agricultural Societies. Administration of the Agricultural Service Board Act and the Agricultural Societies Act.

VOTE 4 — FIELD SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
4.1	220,206	68.0	PROGRAMME SUPPORT	131,074	148,256
4.2	13,011,461	7.3	ADVISORY SERVICES	12,121,253	12,020,977
4.3	6,296,080	8.0	HOME ECONOMICS AND 4-H	5,830,249	5,356,717
4.4	11,289,028	1.7	RURAL SERVICES	11,099,663	11,707,943
	AMOUNT TO BE VOTED 30,816,775	5.6	TOTAL PROGRAMME	29,182,239	29,233,893
Operating	29,588,110	7.5		27,536,556	26,938,936
Capital	1,228,665	-25.3		1,645,683	2,294,957

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
16,657,367	8.9	Manpower Costs	15,294,746
5,797,343	4.4	Supplies and Services	5,551,660
8,246,400	0.7	Grants	8,190,150
115,665	-20.6	Purchase of Fixed Assets	145,683
30,816,775	5.6	Total Programme	29,182,239

SUMMARY OF MANPOWER AUTHORIZATION

446	Permanent Full-Time Positions	457
517.7	Man-Year Authorization	531.0

PROGRAMME: RESEARCH AND RESOURCE DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Agriculture Act.
Agricultural Research Trust Act.
Irrigation Act.
Irrigation Land Manager Act.
Soil Conservation Act.

OBJECTIVE OF PROGRAMME:

To ensure continuing development and availability of new technology, conservation and management of the agricultural land base and the water resource to the long term advantage of agriculture.

PROGRAMME DELIVERY MECHANISM:

Through the provision of grants and contracts to individuals, agri-business, non-profit organizations, and other government levels, together with the services provided by the following divisions of the Department:

Research Division,
Resource Planning Division,
Irrigation and Conservation Division,
Irrigation Secretariat,
and research activities of the Department and Field Services Sector professional staff.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

RESEARCH

Provides financial assistance and administrative support for the general departmental research programmes and the Weather Modification Programme. Administration of the Agricultural Research Trust Act.

LAND USE PLANNING

Provides planning and technical services and support to provincial, regional and municipal agencies for agricultural land and water conservation and development. Administration of the Irrigation Act.

SOIL AND WATER MANAGEMENT

Provides advisory services, technical support and financial assistance to farmers and producer groups related to on-farm water and soil management. Administration of the Soil Conservation Act.

VOTE 5 — RESEARCH AND RESOURCE DEVELOPMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
5.1	223,896	8.9	PROGRAMME SUPPORT	205,612	237,093
5.2	4,371,508	-6.5	RESEARCH	4,674,277	4,189,556
5.3	3,017,689	12.0	LAND USE PLANNING	2,693,833	2,659,328
5.4	4,595,202	20.9	SOIL AND WATER MANAGEMENT	3,801,486	3,689,667
	AMOUNT TO BE VOTED 12,208,295	7.3	TOTAL PROGRAMME	11,375,208	10,775,644
Operating	12,021,375	7.9		11,143,543	10,528,862
Capital	186,920	-19.3		231,665	246,782

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
6,184,692	17.1	Manpower Costs	5,282,845
1,873,543	8.4	Supplies and Services	1,728,648
4,013,140	-5.2	Grants	4,232,050
136,920	4.0	Purchase of Fixed Assets	131,665
12,208,295	7.3	Total Programme	11,375,208

SUMMARY OF MANPOWER AUTHORIZATION

150	**Permanent Full-Time Positions**	148
187.4	**Man-Year Authorization**	177.6

PROGRAMME: FINANCING OF ALBERTA GRAIN TERMINALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Appropriation Act, 1984.

OBJECTIVE OF PROGRAMME:

To enhance the grain handling capabilities at three grain elevators located in Edmonton, Calgary and Lethbridge which will result in a greater throughput of Alberta grains at these facilities.

PROGRAMME DELIVERY MECHANISM:

Equity financing in Alberta Terminals Ltd.

SERVICES PROVIDED BY PROGRAMME:

Through equity financing, funds are made available to upgrade these three grain elevators and provide working capital to Alberta Terminals Ltd. when required.

AGRICULTURE—*Continued*

VOTE 6 — FINANCING OF ALBERTA GRAIN TERMINALS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED —	-100.0	TOTAL PROGRAMME	2,867,500	3,608,000*
Operating	—	—		—	—
Capital	—	-100.0		2,867,500	3,608,000

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* This voted non-budgetary disbursement results in equity shares of Alberta Terminals Ltd. Since these equity shares are treated as a financial asset of the General Revenue Fund, this disbursement is not included in the total budgetary expenditures of the Province.

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
—	—		—
		Supplies and Services	
—	—		—
		Grants	
—	—		—
		Purchase of Fixed Assets	
—	—		—
		Financial Transactions	
—	-100.0		2,867,500
		Total Programme	
—	-100.0		2,867,500

ALBERTA HAIL AND CROP INSURANCE CORPORATION

PROGRAMME: HAIL AND CROP INSURANCE ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Hail and Crop Insurance Act.

OBJECTIVE OF PROGRAMME:

To provide operating assistance to the Alberta Hail and Crop Insurance Corporation, and to shield farmers from excessive crop insurance premiums in high risk areas of the Province.

PROGRAMME DELIVERY MECHANISM:

A grant is provided to the Corporation covering all administrative expenses, a portion of farmers' crop insurance premiums in high risk areas of the Province and the Province's share of Honey Producer Crop Insurance premiums.

SERVICES PROVIDED BY PROGRAMME:

The objective of the Corporation is to reduce the risk of loss of income to the farmer owing to crop loss as a result of weather factors.

AGRICULTURE—*Continued*

ALBERTA HAIL AND CROP INSURANCE CORPORATION

VOTE 7 — HAIL AND CROP INSURANCE ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 9,042,000	-11.4	TOTAL PROGRAMME	10,210,000	5,497,460
Operating	9,042,000	-11.4		10,210,000	5,497,460
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
9,042,000	-11.4	Grants	10,210,000
—	—	Purchase of Fixed Assets	—
9,042,000	-11.4	Total Programme	10,210,000

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

PROGRAMME: AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Agricultural Development Act.

OBJECTIVE OF PROGRAMME:

To provide for the operating expenses of the Corporation and to provide for interest and other incentives made by the Corporation. The Agricultural Development Corporation's objectives are to foster the establishment and maintenance of family farms and promote improvement in their productivity, and to encourage the processing of Alberta agricultural products.

PROGRAMME DELIVERY MECHANISM:

A grant is provided to the Corporation.

SERVICES PROVIDED BY PROGRAMME:

Financial assistance to farmers and agri-businesses, as well as financial counselling. The Corporation's programmes include:

DIRECT LENDING PROGRAMMES

Beginning Farmer Loans
Direct Farm Loans
Agri-business Loans
Disaster Assistance Farm Loan Programme

GUARANTEED LENDING PROGRAMMES

Alberta Farm Development Loans
Specific Guaranteed Loans for Farms and Agri-business

INCENTIVE PROGRAMMES

Beginning Farmer
Range and Soil Improvement
Vegetable and Potato Storage
Sheep Producers

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

VOTE 8 — AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 80,412,000	22.8	TOTAL PROGRAMME	65,500,000	58,655,000
Operating	80,412,000	22.8		65,500,000	58,655,000
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
80,412,000	22.8	Grants	65,500,000
—	—	Purchase of Fixed Assets	—
80,412,000	22.8	Total Programme	65,500,000

Alberta

ATTORNEY GENERAL

HON. NEIL CRAWFORD
Attorney General
227 Legislature Building, 427-2339

The Ministry provides legal services to the Government and the various Government departments and is responsible for the administration of justice and enforcement of laws within the Province.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	8,083,730	4.3	7,747,210	6,202,778
2	Court Services	56,559,980	10.0	51,398,790	47,883,644
3	Legal Services	23,909,980	7.4	22,255,450	20,160,328
4	Support for Legal Aid	11,168,000	7.2	10,421,000	8,811,522
5	Protection and Administration of Property Rights	20,526,835	11.2	18,453,550	16,542,493
6	Fatality Inquiries	3,648,010	-11.9	4,142,530	2,588,991
7	Crimes Compensation	1,027,950	13.0	909,710	995,103
8	Public Utilities Regulation	3,443,188	6.4	3,235,710	2,312,438
9	Gaming Control and Licensing	430,280	-0.3	431,740	305,265
	Department Total	128,797,953	8.2	118,995,690	105,802,562

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $16,975,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
80,220,688	12.5	Manpower Costs	71,276,320
35,204,460	3.7	Supplies and Services	33,950,050
12,624,080	7.1	Grants	11,787,690
682,925	-64.4	Purchase of Fixed Assets	1,915,830
25,000	—	Financial Transactions	25,000
128,797,953	8.2	Total Department	118,995,690

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
2,454	Permanent Full-Time Positions	2,466
2,618.0	Man-Year Authorization	2,615.0

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	236,640	2.7	MINISTER'S OFFICE	230,450	168,406
1.0.2	301,880	4.5	DEPUTY MINISTER'S OFFICE	288,990	230,361
1.0.3	2,246,130	7.5	ADMINISTRATIVE SERVICES	2,089,310	1,951,885
1.0.4	1,026,620	1.2	PLANNING, RESEARCH AND DEVELOPMENT	1,014,580	707,391
1.0.5	670,820	0.6	EXECUTIVE MANAGEMENT	667,030	466,047
1.0.6	1,182,490	3.4	PERSONNEL	1,143,250	821,157
1.0.7	2,419,150	4.6	FINANCE	2,313,600	1,857,531
	AMOUNT TO BE VOTED 8,083,730	4.3	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,747,210	6,202,778
Operating	8,022,930	4.4		7,686,860	6,156,154
Capital	60,800	0.7		60,350	46,624

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
5,251,730	9.1	Manpower Costs	4,815,250
2,700,400	-3.6	Supplies and Services	2,800,810
5,000	—	Grants	5,000
60,800	0.7	Purchase of Fixed Assets	60,350
25,000	—	Financial Transactions	25,000
8,083,730	4.3	Total Departmental Support Services	7,747,210

SUMMARY OF MANPOWER AUTHORIZATION

173	Permanent Full-Time Positions	176
190.5	Man-Year Authorization	193.5

PROGRAMME: COURT SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Provincial Court Act.
Court of Queen's Bench Act.
Department of the Attorney General Act.
Summary Convictions Act.
Criminal Code of Canada.
Rules of Court.
Judicature Act.
Surrogate Court Act.
Seizures Act.

OBJECTIVE OF PROGRAMME:

To ensure the just application of the Federal, Provincial, and Municipal laws within the Province of Alberta relating to civil claims, criminal offences, small claims, juvenile offenders, and the family, bankruptcy proceedings, administration of estates, divorce proceedings, and registration of chattel securities under provisions of the acts relating thereto.

PROGRAMME DELIVERY MECHANISM:

Court Administration Division.
Court Facilities.

SERVICES PROVIDED BY SUB-PROGRAMMES:

COURT SUPPORT SERVICES

Consists of Executive Manager of Court Services who supervises the administrative aspects of the Court System, administrative and other costs which cannot be identified with individual courts.

COURT OPERATIONS

Disposition of cases pertaining to provincial court jurisdiction, including payment of traffic ticket complaints.

Disposition of cases pertaining to juvenile offenders and to family relations.

Disposition of cases pertaining to small claims actions.

Disposition of cases and applications for legal orders in Court of Queen's Bench courts.

ATTORNEY GENERAL—*Continued*

VOTE 2 — COURT SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1			COURT SUPPORT SERVICES		
	9,878,620	4.9		9,420,160	7,226,622
2.2			COURT OPERATIONS		
	46,681,360	11.2		41,978,630	40,657,022
	AMOUNT TO BE VOTED		TOTAL PROGRAMME		
	56,559,980	10.0		51,398,790	47,883,644
Operating	56,215,530	10.8		50,740,670	47,418,679
Capital	344,450	-47.7		658,120	464,965

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
38,256,320	13.9		33,591,140
		Supplies and Services	
17,750,010	4.6		16,963,330
		Grants	
209,200	12.4		186,200
		Purchase of Fixed Assets	
344,450	-47.7		658,120
		Total Programme	
56,559,980	10.0		51,398,790

SUMMARY OF MANPOWER AUTHORIZATION

1,184	Permanent Full-Time Positions	1,183
1,272.5	Man-Year Authorization	1,257.5

PROGRAMME: LEGAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of the Attorney General Act.

Criminal Code of Canada.

OBJECTIVE OF PROGRAMME:

To provide legal advice, representation and direction to enforcement agencies and other departments; to administer the representation of the Crown in actions in the enforcement of the Criminal Code of Canada, and various Provincial and Municipal laws, and to provide for reviews of the cases of mentally ill persons held in custody under the authority of the Criminal Code.

PROGRAMME DELIVERY MECHANISM:

All courts in the Province.

Criminal and Civil Law Divisions.

Legislative Counsel.

Legal Research and Analysis Section.

Grant to Institute of Law Research and Reform.

Board of Review.

Gaming Branch.

SERVICES PROVIDED BY PROGRAMME:

Represents the Crown in court proceedings.

Provides legal services to Government departments, agencies, boards and commissions.

Prepares bills for Government legislative programmes.

Provides legal research.

Provides for review of persons detained in Provincial mental institutions under the authority of the Criminal Code to determine the present state of their mental competence.

Provides enforcement of gaming policy.

ATTORNEY GENERAL—*Continued*

VOTE 3 — LEGAL SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 23,909,980	7.4	TOTAL PROGRAMME	22,255,450	20,160,328
Operating	23,877,440	7.5		22,206,160	20,119,609
Capital	32,540	-34.0		49,290	40,719

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
16,549,690	10.4	Manpower Costs	14,994,500
6,904,670	2.1	Supplies and Services	6,759,580
423,080	-6.4	Grants	452,080
32,540	-34.0	Purchase of Fixed Assets	49,290
23,909,980	7.4	Total Programme	22,255,450

SUMMARY OF MANPOWER AUTHORIZATION

382	Permanent Full-Time Positions	378
384.5	Man-Year Authorization	381.0

PROGRAMME: SUPPORT FOR LEGAL AID

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Legal Profession Act.

OBJECTIVE OF PROGRAMME:

To arrange for the provision of public defence assistance.

PROGRAMME DELIVERY MECHANISM:

Grant to Legal Aid Society.

SERVICES PROVIDED BY PROGRAMME:

Provides funds for operation of legal aid plan.

VOTE 4 — SUPPORT FOR LEGAL AID

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 11,168,000	7.2	TOTAL PROGRAMME	10,421,000	8,811,522
Operating	11,168,000	7.2		10,421,000	8,811,522
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
11,168,000	7.2	Grants	10,421,000
—	—	Purchase of Fixed Assets	—
11,168,000	7.2	Total Programme	10,421,000

PROGRAMME: PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Land Titles Act.
Department of the Attorney General Act.
Bills of Sale Act.
Conditional Sales Act.
Partnership Act.
Assignments of Book Debts Act.
Chattel Security Registries Act.
Expropriation Act.
Public Trustee Act.
Child Welfare Act.
Dependent Adults Act.

OBJECTIVE OF PROGRAMME:

To protect property rights by providing and maintaining systems of registration on real property, chattels and motor vehicles.

To protect and administer the property rights of deceased persons, and of persons who cannot do so themselves.

To provide a regulatory board to the public, to hear and decide disputes as to compensation arising out of expropriations initiated by the Crown through its ministers, departments and agencies and by all municipal bodies in the province and by any other person empowered to acquire land by expropriation; to handle a variety of matters relating to expropriation procedures.

PROGRAMME DELIVERY MECHANISM:

2 — Public Trustee Offices.

Personal Property Registration Offices.

2 — Land Titles Offices.

Land Compensation Board Office.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PUBLIC TRUSTEE

Administer estates or trusts for:

— Mentally incompetent persons.

— Minor beneficiaries and missing persons.

— Deceased persons (where there is no beneficiary in Alberta prepared to undertake this responsibility).

— Dependent adults.

CENTRAL REGISTRY

Register and search chattel mortgages, motor vehicles registration, sales contracts, lien notes, partnerships and trade names and assignment of book debts.

LAND TITLES

Register, transfer and provide registry information on request pertaining to all real property in the Province of Alberta.

LAND COMPENSATION

Resolve disputes relating to compensation for expropriation of real properties.

ATTORNEY GENERAL—*Continued*

VOTE 5 — PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
5.1	5,648,700	17.4	PUBLIC TRUSTEE	4,812,310	4,505,283
5.2	4,027,105	9.9	CENTRAL REGISTRY	3,664,760	2,942,133
5.3	10,409,270	8.9	LAND TITLES	9,554,930	8,734,820
5.4	441,760	4.8	LAND COMPENSATION	421,550	360,257
	AMOUNT TO BE VOTED 20,526,835	11.2	TOTAL PROGRAMME	18,453,550	16,542,493
Operating	20,377,950	11.8		18,234,300	16,335,256
Capital	148,885	-32.1		219,250	207,237

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
15,675,520	13.1	Manpower Costs	13,860,470
4,702,430	7.5	Supplies and Services	4,373,830
—	—	Grants	—
148,885	-32.1	Purchase of Fixed Assets	219,250
20,526,835	11.2	Total Programme	18,453,550

SUMMARY OF MANPOWER AUTHORIZATION

594	Permanent Full-Time Positions	607
644.5	Man-Year Authorization	656.0

PROGRAMME: FATALITY INQUIRIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Fatality Inquiries Act.

Vital Statistics Act.

OBJECTIVE OF PROGRAMME:

To provide a medico-legal system of notification and investigation of sudden death.

To collect and record the information in a manner that will support proper death certification and disposal of remains, promptly assist the needs of next-of-kin including the settlement of the estate, and the requirements of the courts.

To make available for the Fatality Review Board complete case files for its review and recommendations about holding a public inquiry.

To develop a broad statistical base concerning sudden death in Alberta.

PROGRAMME DELIVERY MECHANISM:

Regional office and investigative facilities in Calgary and Edmonton.

Expertise to support a provincial network of local medical examiners.

Fatality Review Board.

SERVICES PROVIDED BY PROGRAMME:

Provide accurate, standard investigation into sudden death by use of trained professional, medical and paramedical personnel.

Initiate uniform public inquiry selection procedures through the Fatality Review Board.

Pass on recommendations made by public inquiries.

Provide statistics on unnatural deaths to deyise approaches (including publicity) which may result in prevention of deaths.

Review Medical Certificates of Death given under the Vital Statistics Act.

ATTORNEY GENERAL—*Continued*

VOTE 6 — FATALITY INQUIRIES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 3,648,010	-11.9	TOTAL PROGRAMME	4,142,530	2,588,991
Operating	3,606,660	10.9		3,252,680	2,561,872
Capital	41,350	-95.4		889,850	27,119

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
1,767,940	17.3	Manpower Costs	1,507,130
1,838,720	5.3	Supplies and Services	1,745,550
—	—	Grants	—
41,350	-95.4	Purchase of Fixed Assets	889,850
3,648,010	-11.9	Total Programme	4,142,530

SUMMARY OF MANPOWER AUTHORIZATION

51	Permanent Full-Time Positions	51
53.5	Man-Year Authorization	51.5

CRIMES COMPENSATION BOARD

PROGRAMME: CRIMES COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Criminal Injuries Compensation Act.

OBJECTIVE OF PROGRAMME:

To provide compensation to the victims of criminal activity.

PROGRAMME DELIVERY MECHANISM:

Crimes Compensation Board.

SERVICES PROVIDED BY PROGRAMME:

Provides for reimbursement of expenses incurred by victims of crimes.

CRIMES COMPENSATION BOARD

VOTE 7 — CRIMES COMPENSATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 1,027,950	13.0	TOTAL PROGRAMME	909,710	995,103
Operating	1,027,950	13.0		909,710	994,159
Capital	—	—		—	944

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
56,670	4.3	Manpower Costs	54,320
152,480	15.5	Supplies and Services	131,980
818,800	13.2	Grants	723,410
—	—	Purchase of Fixed Ass	—
1,027,950	13.0	Total Programme	909,710

SUMMARY OF MANPOWER AUTHORIZATION

2	Permanent Full-Time Positions	2
2.5	Man-Year Authorization	2.5

PUBLIC UTILITIES BOARD

PROGRAMME: PUBLIC UTILITIES REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Public Utilities Board Act.

OBJECTIVE OF PROGRAMME:

To operate as the regulatory authority having jurisdiction over utilities operating in the province.

To operate as a tribunal with judicial powers.

PROGRAMME DELIVERY MECHANISM:

2 — Public Utilities Board Offices.

SERVICES PROVIDED BY PROGRAMME:

Exercise general supervision over all public utilities.

Make investigations and hold hearings to determine the justness and reasonableness of utility rates and charges.

Review and approve natural gas rebate certificates.

Prescribe minimum prices for milk at the producer and processor levels.

PUBLIC UTILITIES BOARD

VOTE 8 — PUBLIC UTILITIES REGULATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 3,443,188	6.4	TOTAL PROGRAMME	3,235,710	2,312,438
Operating	3,388,288	5.9		3,200,440	2,307,617
Capital	54,900	55.7		35,270	4,821

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
2,445,288	9.3	Manpower Costs	2,238,120
943,000	-2.0	Supplies and Services	962,320
—	—	Grants	—
54,900	55.7	Purchase of Fixed Assets	35,270
3,443,188	6.4	Total Programme	3,235,710

SUMMARY OF MANPOWER AUTHORIZATION

62	Permanent Full-Time Positions	63
64.0	Man-Year Authorization	66.0

ALBERTA GAMING COMMISSION

PROGRAMME: GAMING CONTROL AND LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Criminal Code of Canada.
Order-in-Council 124/81, 11-Feb-81.

OBJECTIVE OF PROGRAMME:

To provide policy direction, control and regulation of gaming events in the province.

PROGRAMME DELIVERY MECHANISM:

Alberta Gaming Commission.

SERVICES PROVIDED BY PROGRAMME:

Issuance of lottery licences and resolution of appeals.

Provide public consultation and information on gaming policy.

ALBERTA GAMING COMMISSION

VOTE 9 — GAMING CONTROL AND LICENSING

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 430,280	-0.3	TOTAL PROGRAMME	431,740	305,265
Operating	430,280	0.5		428,040	305,265
Capital	—	-100.0		3,700	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
217,530	1.0	Manpower Costs	215,390
212,750	- -	Supplies and Services	212,650
—	—	Grants	—
—	-100.0	Purchase of Fixed Assets	3,700
430,280	-0.3	Total Programme	431,740

SUMMARY OF MANPOWER AUTHORIZATION

6	Permanent Full-Time Positions	6
6.0	Man-Year Authorization	7.0

Alberta

CONSUMER AND
CORPORATE AFFAIRS

HON. CONNIE OSTERMAN
Minister
402 Legislature Building, 427-2305

J. BARRY MARTIN
Deputy Minister
11th Floor, Capitol Square Building, 427-4095

The Ministry is responsible for the development and management of programmes designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a marketplace assured of fair standards of commercial endeavour. In addition, the Ministry is responsible for the funding of major exhibitions and fairs through the issuance of capital and operating grants, and for the administration of the Interprovincial Lottery Act.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	10,124,290	0.4	10,085,265	8,662,636
2	Consumer Services	642,055	1.6	631,900	547,789
3	Business Registration and Regulation	4,573,880	4.3	4,386,445	4,539,518
4	Regulation of Securities Markets	2,810,570	-0.8	2,832,200	3,187,310
5	Financial Assistance to Major Exhibitions and Fairs	7,286,000	—	7,286,000	5,833,307
	Department Total	25,436,795	0.9	25,221,810	22,770,560

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
12,935,565	9.2	Manpower Costs	11,849,920
4,944,515	-10.3	Supplies and Services	5,514,540
7,336,500	-0.4	Grants	7,363,500
179,415	-60.4	Purchase of Fixed Assets	453,050
25,436,795	0.9	Total Department	25,221,810

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
416	Permanent Full-Time Positions	430
445.6	Man-Year Authorization	458.1

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.1	5,585,115	-6.1	CENTRAL SUPPORT SERVICES	5,949,265	4,736,052
1.2	4,539,175	9.7	REGIONAL DELIVERY	4,136,000	3,926,584
	AMOUNT TO BE VOTED 10,124,290	0.4	TOTAL PROGRAMME	10,085,265	8,662,636
Operating	9,973,975	2.8		9,699,365	8,575,924
Capital	150,315	-61.0		385,900	86,712

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
6,785,135	9.6	Manpower Costs	6,188,875
3,148,040	-9.3	Supplies and Services	3,469,690
—	—	Grants	—
150,315	-61.0	Purchase of Fixed Assets	385,900
10,124,290	0.4	Total Programme	10,085,265

SUMMARY OF MANPOWER AUTHORIZATION

211	Permanent Full-Time Positions	215
213.8	Man-Year Authorization	217.8

PROGRAMME: CONSUMER SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Consumer and Corporate Affairs Act.

OBJECTIVE OF PROGRAMME:

To promote the development of informed consumers, aware of their rights and responsibilities and capable of reasoned decisions.

PROGRAMME DELIVERY MECHANISM:

Consumer education in cooperation with the school system, post-secondary educational institutions, and community groups; and through dissemination of information.

SERVICES PROVIDED BY PROGRAMME:

The design and delivery of educational and informational services to consumers.

VOTE 2 — CONSUMER SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 642,055	1.6	TOTAL PROGRAMME	631,900	547,789
Operating	640,555	2.1		627,600	546,403
Capital	1,500	-65.1		4,300	1,386

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
363,880	17.8	Manpower Costs	308,900
276,675	-13.2	Supplies and Services	318,700
—	—	Grants	—
1,500	-65.1	Purchase of Fixed Assets	4,300
642,055	1.6	Total Programme	631,900

SUMMARY OF MANPOWER AUTHORIZATION

9	Permanent Full-Time Positions	9
10.5	Man-Year Authorization	10.5

PROGRAMME: BUSINESS REGISTRATION AND REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Business Corporations Act; Cooperative Associations Act; Insurance Act; Real Estate Licensing Act; Condominium Property Act; Trust Companies Act; Credit Union Act; Licensing of Trades and Businesses Act; Credit and Loans Agreement Act; Unfair Trade Practices Act; Collection Agencies Act; Landlord and Tenant Act; Debtors Assistance Act; Interprovincial Lotteries Act; and other related Acts.

OBJECTIVE OF PROGRAMME:

To facilitate the orderly development of business activity with the view to ensuring a responsible commercial environment.

PROGRAMME DELIVERY MECHANISM:

Incorporation and registration of corporations and societies; development of standards of business practices and regulating activities of insurance, real estate firms, credit unions, cooperatives and businesses through investigation and licensing. Reviewing automobile insurance rates. The programme also provides a debt consolidation service for persons in financial difficulties.

SERVICES PROVIDED BY SUB-PROGRAMMES:

REGISTRATION AND REGULATION OF FINANCIAL INSTITUTIONS

Registers and regulates insurance and investment companies and licenses their agents and sales personnel. Ensures that credit unions are operating in full compliance with governing laws, that they are financially sound and protects the interest of credit union depositors. Registers and regulates trust companies to ensure the protection of the public interest.

REGISTRATION AND REGULATION OF BUSINESSES

Registers and regulates the real estate industry and mortgage brokers to ensure compliance with the governing laws. Licensing of selected businesses, insurance and real estate firms and their agents and sales personnel. Develops standards of business practices to ensure an equitable market through enforcement and examination of consumer complaints. Registers and regulates the credit industry to ensure full compliance with governing laws. Provides a debt consolidation service to persons with financial difficulties. Administers the interprovincial Lotteries Act. Registers documents pertaining to the incorporation of companies and societies and provides information related thereto. Registers and regulates the activities of cooperatives.

REGULATION OF AUTOMOBILE INSURANCE PREMIUMS

Provides and collects information to approve rate increases for the compulsory portions of auto insurance.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 3 — BUSINESS REGISTRATION AND REGULATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.1	559,080	-8.3	REGISTRATION AND REGULATION OF FINANCIAL INSTITUTIONS	609,460	553,861
3.2	3,890,040	7.0	REGISTRATION AND REGULATION OF BUSINESSES	3,637,225	3,865,326
3.3	124,760	-10.7	REGULATION OF AUTOMOBILE INSURANCE PREMIUMS	139,760	120,331
	AMOUNT TO BE VOTED 4,573,880	4.3	TOTAL PROGRAMME	4,386,445	4,539,518
Operating	4,549,280	4.7		4,346,595	4,466,500
Capital	24,600	-38.3		39,850	73,018

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
3,756,080	8.3	Manpower Costs	3,468,295
742,700	-7.3	Supplies and Services	800,800
50,500	-34.8	Grants	77,500
24,600	-38.3	Purchase of Fixed Assets	39,850
4,573,880	4.3	Total Programme	4,386,445

SUMMARY OF MANPOWER AUTHORIZATION

141	Permanent Full-Time Positions	150
160.3	Man-Year Authorization	167.3

ALBERTA SECURITIES COMMISSION

PROGRAMME: REGULATION OF SECURITIES MARKETS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Securities Act; Franchises Act; Deposits Regulation Act.

OBJECTIVE OF PROGRAMME:

To ensure that investors in securities and franchises receive full, true and plain disclosure of all elements which are material to the value of the investment so that investors, with the guidance of informed and honest members of the brokerage community, can make reasoned investment decisions.

PROGRAMME DELIVERY MECHANISM:

Review and assessment of prospectuses and other documents offering securities.

Continued monitoring of affairs of security issuers.

Registration of security and franchise sales companies and sales personnel, together with monitoring of their educational and financial background and their investment ethics.

SERVICES PROVIDED BY PROGRAMME:

Detailed information about securities and franchises and the management of the companies issuing them.

Timely disclosure of information relating to the general affairs of security and franchise issuers.

Resolution of complaints about marketing tactics relative to the sale of securities and franchises by negotiation, administrative hearing or the laying of charges.

General education materials relative to the securities industry.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

ALBERTA SECURITIES COMMISSION

VOTE 4 — REGULATION OF SECURITIES MARKETS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 2,810,570	-0.8	TOTAL PROGRAMME	2,832,200	3,187,310
Operating	2,807,570	-0.1		2,809,200	3,144,772
Capital	3,000	-87.0		23,000	42,538

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
2,030,470	7.8	Manpower Costs	1,883,850
777,100	-16.0	Supplies and Services	925,350
—	—	Grants	—
3,000	-87.0	Purchase of Fixed Assets	23,000
2,810,570	-0.8	Total Programme	2,832,200

SUMMARY OF MANPOWER AUTHORIZATION

55	**Permanent Full-Time Positions**	56
61.0	**Man-Year Authorization**	62.5

PROGRAMME: FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Consumer and Corporate Affairs Act, Agricultural Societies Act.

OBJECTIVE OF PROGRAMME:

To provide support and development assistance to major exhibitions and fairs.

PROGRAMME DELIVERY MECHANISM:

Through the provision of grants to approved societies under the Agricultural Societies Act, which conduct Class A fairs, including the Edmonton Exhibition Association and the Calgary Exhibition and Stampede.

Through the provision of a 2.25% pari mutuel tax collection rebate to approved societies which operate a race course.

SERVICES PROVIDED BY SUB-PROGRAMMES:

FINANCIAL ASSISTANCE — OPERATING SUPPORT

Provides operating assistance grants and pari mutuel tax collection operating rebates.

FINANCIAL ASSISTANCE — CAPITAL SUPPORT

Provides capital assistance grants and pari mutuel tax collection capital rebates.

CONSUMER AND CORPORATE AFFAIRS—*Continued*

VOTE 5 — FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
5.1			FINANCIAL ASSISTANCE—OPERATING SUPPORT		
	3,157,000	—		3,157,000	3,001,307
5.2			FINANCIAL ASSISTANCE—CAPITAL SUPPORT		
	4,129,000	—		4,129,000	2,832,000
	AMOUNT TO BE VOTED		TOTAL PROGRAMME		
	7,286,000	—		7,286,000	5,833,307
Operating	3,157,000	—		3,157,000	3,001,307
Capital	4,129,000	—		4,129,000	2,832,000

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
—	—		—
		Supplies and Services	
—	—		—
		Grants	
7,286,000	—		7,286,000
		Purchase of Fixed Assets	
—	—		—
		Total Programme	
7,286,000	—		7,286,000

Alberta

CULTURE

HON. MARY J. Le MESSURIER
Minister
131 Legislature Building, 427-4928

J. S. O'NEILL
Deputy Minister
14th Floor, C.N. Tower, 427-2921

The Ministry is responsible for the development and support of cultural programmes and services, and the restoration and conservation of historical resources.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE*

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	3,172,068	6.3	2,983,884	3,070,044
2	Cultural Development	41,741,244	71.2	24,380,830	57,186,648
3	Historical Resources Development	25,710,287	13.9	22,570,775	16,394,929
4	75th Anniversary Celebrations	114,725	-89.2	1,065,000	911,908
	Department Total	70,738,324	38.7	51,000,489	77,563,529

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $29,325,000 for the construction and furnishing of new facilities associated with the above programmes.

* In addition to the amounts to be voted for the programme expenditures, Culture also has authorized revolving fund expenditures, as reported on page 389.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Minister's Salary and Benefits	
40,800	—		40,800
		Manpower Costs	
15,246,366	14.7		13,286,605
		Supplies and Services	
14,786,757	16.0		12,751,050
		Grants	
38,692,159	70.4		22,704,434
		Purchase of Fixed Assets	
1,972,242	-11.1		2,217,600
		Total Department	
70,738,324	38.7		51,000,489

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
410	**Permanent Full-Time Positions**	418
513.5	**Man-Year Authorization**	521.5

CULTURE—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	222,384	2.9	MINISTER'S OFFICE	216,039	198,630
1.0.2	193,746	4.5	DEPUTY MINISTER'S OFFICE	185,353	177,073
1.0.3	1,006,000	9.2	FINANCIAL SERVICES	921,181	1,016,615
1.0.4	280,605	18.0	PERSONNEL	237,854	236,982
1.0.5	186,571	4.2	COMMUNICATIONS	179,099	195,905
1.0.6	127,481	2.0	DEPARTMENT LIBRARY	124,979	130,682
1.0.7	96,534	22.2	RECORDS MANAGEMENT	78,990	68,287
1.0.8	336,120	-7.0	FINANCIAL PLANNING AND MANAGEMENT	361,549	282,344
1.0.9	722,627	6.5	SPECIAL PROGRAMMES	678,840	763,526
	AMOUNT TO BE VOTED 3,172,068	6.3	TOTAL DEPARTMENTAL SUPPORT SERVICES	2,983,884	3,070,044
Operating	3,059,368	4.2		2,935,539	3,030,805
Capital	112,700	133.1		48,345	39,239

Continued . . .

CULTURE—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	**Minister's Salary and Benefits**	40,800
2,056,918	5.2	**Manpower Costs**	1,955,660
961,650	2.4	**Supplies and Services**	939,079
—	—	**Grants**	—
112,700	133.1	**Purchase of Fixed Assets**	48,345
3,172,068	6.3	**Total Departmental Support Services**	2,983,884

SUMMARY OF MANPOWER AUTHORIZATION

70	**Permanent Full-Time Positions**	73
71.5	**Man-Year Authorization**	74.5

PROGRAMME: CULTURAL DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Culture Act, Libraries Act, Alberta Art Foundation Act, Alberta Heritage Day Act, Amusements Act, Government of Alberta Position Paper #7 — Alberta Cultural Heritage.

OBJECTIVE OF PROGRAMME:

To promote, encourage and coordinate the orderly cultural development of Alberta.

PROGRAMME DELIVERY MECHANISM:

Financial assistance, consultative services, provincial and regional exhibitions, workshops, competitions and demonstrations; extension services; training programmes in the arts; arts-related publications such as the "Alberta Authors Bulletin" and "Heritage Magazine"; book and magazine publishing, national and international cultural exchanges; a language support programme and provincial and regional folk festivals; advisory councils; efficient library services throughout the Province; the Northern and Southern Alberta Jubilee Auditoria, and the Board of Censors.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes. Provides special development funds for appropriate Culture related projects. Administers projects and programmes of a divisional nature.

VISUAL ARTS

Provides financial assistance, assistance to the Alberta Art Foundation, conducts leadership courses and provides training for individual artists/craftsmen, conducts exhibitions and exposure programmes, provides consultative and information services, — encouraging and assisting the development of visual arts.

PERFORMING ARTS

Encourages and assists in developing the performing arts of dance, drama, and music in Alberta. Public programmes fall into four categories: education, touring, financial assistance, special programmes and consultative services.

Continued . . .

CULTURE—*Continued*

VOTE 2 — CULTURAL DEVELOPMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1	244,878	5.6	PROGRAMME SUPPORT	231,847	249,821
2.2	1,854,433	5.3	VISUAL ARTS	1,760,956	1,760,397
2.3	6,717,481	1.1	PERFORMING ARTS	6,646,846	6,813,621
2.4	763,370	3.5	FILM AND LITERARY ARTS	737,568	689,479
2.5	11,124,175	0.6	LIBRARY SERVICES	11,061,296	10,581,947
2.6	1,270,593	2.0	CULTURAL HERITAGE	1,245,807	1,259,466
2.7	1,825,012	7.3	CULTURAL FACILITIES	1,701,012	1,413,714
2.8	207,308	3.2	FILM CENSORSHIP	200,934	221,726
2.9	17,733,994	- -	MAJOR CULTURAL FACILITIES DEVELOPMENT	794,564	34,196,477
	AMOUNT TO BE VOTED 41,741,244	71.2	TOTAL PROGRAMME	24,380,830	57,186,648
Operating	28,305,274	24.1		22,813,747	18,689,041
Capital	13,435,970	757.4		1,567,083	38,497,607

Continued . . .

PROGRAMME: CULTURAL DEVELOPMENT

FILM AND LITERARY ARTS

Provides consultative services and financial assistance to individuals and institutions. Offers workshops, correspondence courses, awards and competitions to promote and encourage development of literary arts. Acts as liaison with the Writers and Publishers Advisory Committee. Publishes a bi-monthly newsletter, THE ALBERTA AUTHORS BULLETIN, and other educational brochures and pamphlets.

LIBRARY SERVICES

Promotes and develops public library service and cooperative library systems in Alberta. Provides financial assistance, consultative services and education programmes, bibliographic services and an inter-library loan system; cooperates with provincial, national and international agencies in the creation of library networks for sharing of resources; provides talking books, large print books, and materials in other languages.

CULTURAL HERITAGE

Provides consultative services and financial assistance to ethno-cultural and community groups; liaises with the Alberta Cultural Heritage Council and the Alberta Cultural Heritage Foundation; publishes *Heritage* magazine; provides consultative services and financial assistance to ancestral languages within a Canadian context; provides workshops and seminars in programme planning, public relations, fund raising, cultural awareness and media skills; information centre and central registry for ethno-cultural groups and activities.

CULTURAL FACILITIES

Provides facilities for local and provincial productions, national and international touring programmes, conventions and seminars through the Northern and Southern Alberta Jubilee Auditoria.

FILM CENSORSHIP

Examines all films to be exhibited in Alberta (except those exempted from censorship); approves or disapproves of same; determines classification category for approved films; eliminates dialogue and/or visual sequences considered inappropriate for the given classification. Issues licences and permits.

MAJOR CULTURAL FACILITIES DEVELOPMENT

Liaison and coordination with the community in planning, technical resourcing, and accessing of Provincial funding programmes. Administers cultural component of Major/Cultural Recreation Facility Development Programme. Provides financial assistance for improvement of Senior Citizen Centres throughout Alberta.

CULTURE—*Continued*

VOTE 2 — CULTURAL DEVELOPMENT

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
4,120,517	12.1		3,674,435
		Supplies and Services	
2,332,032	4.8		2,224,587
		Grants	
34,659,725	95.6		17,721,725
		Purchase of Fixed Assets	
628,970	-17.2		760,083
		Total Programme	
41,741,244	71.2		24,380,830

SUMMARY OF MANPOWER AUTHORIZATION

120	Permanent Full-Time Positions	121
134.0	Man-Year Authorization	135.0

PROGRAMME: HISTORICAL RESOURCES DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Culture Act, Alberta Historical Resources Act, Glenbow-Alberta Institute Act, Department of Public Works, Supply and Services Act, and Government House Act.

OBJECTIVE OF PROGRAMME:

To coordinate and facilitate the orderly development, preservation, study, interpretation, and promotion of public appreciation of Alberta's human and natural historical resources.

PROGRAMME DELIVERY MECHANISM:

Inventory of and research on Alberta's historical resources; collection and preservation of historical specimens; protection of provincially significant historic sites and localities through cooperation with land management agencies; financial assistance to organizations with compatible aims; public programmes to identify and interpret historic monuments, sites and trails; planning, development and operation of direct-access public facilities to display and interpret historical materials, including but not confined to the Provincial Museum of Alberta, the Tyrrell Museum of Palaeontology, the Provincial Archives of Alberta, the Strathcona Science Centre, the Ukrainian Cultural Heritage Village, and operating historic sites such as Rutherford House, Fort Victoria, Stephansson House, St. Charles Mission at Dunvegan, Cochrane Ranch and Leitch Collieries.

SERVICES PROVIDED BY SUB-PROGRAMMES:

MANAGEMENT AND OPERATIONS

Manages, maintains and operates historical facilities and displays for public use; undertakes research and develops specimen collections; protects and preserves real and moveable historical property and resources; maintains government historical records; implements information and educational projects to provide the public with information on Alberta human and natural history; provides consultative services to the public and government agencies regarding historical projects and concerns.

HISTORICAL FACILITY DEVELOPMENT

Designs and develops plans for major historical displays and facilities used in public programming; manages capital development projects concerned with display production in new or renovated historical facilities; restores and reconstructs historical buildings; develops specialized facilities for historical programmes.

FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION

Provides financial assistance to aid individuals and groups in the operation of local public museums; production of local histories; undertaking of special historical projects, seminars, and workshops; restoration and marking of local historic sites; restoration and maintenance of provincially designated Registered and Provincial Historic Resource sites; operation of the Glenbow Museum; maintenance of Government House; administration of the Alberta Historical Resources Foundation.

CULTURE—*Continued*

VOTE 3 — HISTORICAL RESOURCES DEVELOPMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.1	12,958,264	23.7	MANAGEMENT AND OPERATIONS	10,479,171	10,274,326
3.2	8,837,373	8.0	HISTORICAL FACILITY DEVELOPMENT	8,180,831	2,211,830
3.3	3,914,650	0.1	FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION	3,910,773	3,908,773
	AMOUNT TO BE VOTED 25,710,287	13.9	TOTAL PROGRAMME	22,570,775	16,394,929
Operating	16,024,579	20.0		13,353,942	12,979,206
Capital	9,685,708	5.1		9,216,833	3,415,723

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
9,068,931	18.4	Manpower Costs	7,656,510
11,493,075	19.9	Supplies and Services	9,587,384
3,917,709	—	Grants	3,917,709
1,230,572	-12.7	Purchase of Fixed Assets	1,409,172
25,710,287	13.9	Total Programme	22,570,775

SUMMARY OF MANPOWER AUTHORIZATION

220	Permanent Full-Time Positions	224
308.0	Man-Year Authorization	312.0

PROGRAMME: 75th ANNIVERSARY CELEBRATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Cultural Development Act.

OBJECTIVE OF PROGRAMME:

To complete the 75th Anniversary Celebrations that originated in 1979-80.

PROGRAMME DELIVERY MECHANISM:

The projects that will be completed in 1984-85 will be administered by Alberta Culture as required.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PLANNING AND ADMINISTRATION

Administrative finalization of the 75th Anniversary Commission activities, including the preparation of an anniversary report.

CULTURAL PROGRAMMES

Provides for the completion of the Canadian Encyclopedia project.

CULTURE—*Continued*

VOTE 4 — 75th ANNIVERSARY CELEBRATIONS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
4.1	—	—	PLANNING AND ADMINISTRATION	—	13,408
4.2	—	—	ANNIVERSARY GRANTS	—	—
4.3	—	—	75th ANNIVERSARY PROGRAMMES	—	—
4.4	114,725	-89.2	CULTURAL PROGRAMMES	1,065,000	898,500
4.5	—	—	RECREATIONAL PROGRAMMES	—	—
4.6	—	—	ALBERTA HOMECOMING	—	—
	AMOUNT TO BE VOTED 114,725	-89.2	TOTAL PROGRAMME	1,065,000	911,908
Operating	114,725	-89.2		1,065,000	911,908
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
114,725	-89.2	Grants	1,065,000
—	—	Purchase of Fixed Assets	—
114,725	-89.2	Total Programme	1,065,000

Alberta

ECONOMIC DEVELOPMENT

HON. HUGH PLANCHE
Minister
320 Legislature Building, 427-2134

HON. HORST A. SCHMID
Minister
International Trade
324 Legislature Building, 427-2535

D. J. GENDALL
Deputy Minister Development and Trade
12th Floor, Pacific Plaza, 427-0662

C. J. ROTH
Deputy Minister Planning and Services
12th Floor, Pacific Plaza, 427-2083

The Ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Economic Development and International Trade	18,844,300	2.1	18,460,200	15,469,786
2	Financing — Economic Development Projects	58,626,000	-15.2	69,175,000	4,151,240
3	International Assistance	7,106,900	0.1	7,103,100	7,100,706
	Department Total	84,577,200	-10.7	94,738,300	26,721,732

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
81,600	—	Ministers' Salaries and Benefits	81,600
8,727,100	6.7	Manpower Costs	8,179,600
8,774,400	-2.1	Supplies and Services	8,964,500
8,665,200	-23.4	Grants	11,316,200
78,900	10.5	Purchase of Fixed Assets	71,400
58,250,000	-11.9	Financial Transactions	66,125,000
84,577,200	-10.7	Total Department	94,738,300

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
206	Permanent Full-Time Positions	210
223.5	Man-Year Authorization	223.0

PROGRAMME: ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Economic Development Act.

OBJECTIVE OF PROGRAMME:

To maximize the Province's natural economic advantages; identify new employment opportunities; expand the processing of renewable and non-renewable resources; minimize transportation problems; encourage investment of overseas risk capital in Alberta; reduce trade barriers to Alberta exports; expand foreign markets, and provide support for new economic activities.

PROGRAMME DELIVERY MECHANISM:

Transportation Services Branch.

Strategic Planning Branch.

Industry Development Branch.

Process Industry Development Branch.

Trade Development Branch.

International Offices.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

PLANNING AND SERVICES

Analyze current and projected freight and passenger transportation policies, systems and programmes including the provision of funding and management of demonstration projects and other programmes essential to the development of transport.

Develops strategies for economic growth and diversification which includes identifying potential export markets for commodities and services; assessing future behaviour of elements affecting development of the economy; review and analysis of economic policy; evaluating the effects of various trade issues on Alberta; analyzing the effects of changing world economic conditions on Alberta industry.

DEVELOPMENT OF INDUSTRIAL PROGRAMMES

Develops policies and programmes which will enhance growth and diversification of the industrial sector of the provincial economy and maximize upgrading of our resources in Alberta. Provides advisory services concerning new developments and technological improvement opportunities to both the government and the private sector.

INTERNATIONAL TRADE

Domestic market development; market promotion and support of Alberta's manufacturing and service companies in the international marketplace.

ECONOMIC DEVELOPMENT—*Continued*

VOTE 1 — ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.1			PROGRAMME SUPPORT		
	3,171,000	3.1		3,075,500	2,673,493
1.2			PLANNING AND SERVICES		
	4,889,100	1.9		4,796,000	3,837,059
1.3			DEVELOPMENT OF INDUSTRIAL PROGRAMMES		
	5,395,800	-2.5		5,532,000	4,441,678
1.4			INTERNATIONAL TRADE		
	5,388,400	6.6		5,056,700	4,517,556
	AMOUNT TO BE VOTED		TOTAL PROGRAMME		
	18,844,300	2.1		18,460,200	15,469,786
Operating	18,765,400	2.0		18,388,800	15,374,494
Capital	78,900	10.5		71,400	95,292

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Ministers' Salaries and Benefits	
81,600	—		81,600
		Manpower Costs	
8,646,100	6.7		8,102,400
		Supplies and Services	
8,748,500	-2.1		8,938,600
		Grants	
1,289,200	1.8		1,266,200
		Purchase of Fixed Assets	
78,900	10.5		71,400
		Total Programme	
18,844,300	2.1		18,460,200

SUMMARY OF MANPOWER AUTHORIZATION

204	**Permanent Full-Time Positions**	208
221.5	**Man-Year Authorization**	221.0

PROGRAMME: FINANCING — ECONOMIC DEVELOPMENT PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Economic Development Act.

OBJECTIVE OF PROGRAMME:

To provide support for the implementation of major Alberta economic development projects.

PROGRAMME DELIVERY MECHANISM:

Financing of major economic development projects through grants, equity investment and other funding methods.

SERVICES PROVIDED BY SUB-PROGRAMMES:

RAILWAY RELOCATION

Provides equity for the relocation of railway facilities in urban municipalities where land can be released for the expansion of the municipality's business core and/or improvement of transportation services within the urban area.

GRAIN HANDLING/STORAGE FACILITIES

Provides financing for grain handling infrastructure and facilities in Alberta and port locations.

HIGH TECHNOLOGY

Provides financing for economic development projects in the area of high technology.

ECONOMIC DEVELOPMENT—*Continued*

VOTE 2 — FINANCING — ECONOMIC DEVELOPMENT PROJECTS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1			RAILWAY RELOCATION		
	—	—		—	61,100
2.2			GRAIN HANDLING/STORAGE FACILITIES		
	53,530,000	-18.3		65,550,000	30,852,906*
2.3			HIGH TECHNOLOGY		
	5,096,000	40.6		3,625,000	5,286,449*
	AMOUNT TO BE VOTED 58,626,000	-15.2	TOTAL PROGRAMME	69,175,000	4,151,240
Operating	376,000	- -		—	—
Capital	58,250,000	-15.8		69,175,000	4,151,240

* These voted non-budgetary disbursements are treated as financial assets of the General Revenue Fund and are therefore not included in the total budgetary expenditures of the Province. However, a grant payment of $4,0[illegible]0,140 is included in the $30,852,906 figure as a voted budgetary expenditure of the General Revenue Fund.

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
—	—		—
		Supplies and Services	
—	—		—
		Grants	
376,000	-87.7		3,050,000
		Purchase of Fixed Assets	
—	—		—
		Financial Transactions	
58,250,000	-11.9		66,125,000
		Total Programme	
58,626,000	-15.2		69,175,000

PROGRAMME: INTERNATIONAL ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Cabinet decision of 13-Nov-73.
International Assistance Administrative Transfer Order — O.C. 1187/82.

OBJECTIVE OF PROGRAMME:

To provide financial assistance to non-government organizations for the support of projects and programmes of international development assistance and/or international emergency relief.

PROGRAMME DELIVERY MECHANISM:

Funds to approved non-government organizations on a project-to-project basis to supplement the amount of Alberta raised funds the agency is contributing to a project.

SERVICES PROVIDED BY PROGRAMME:

Projects and programmes of economic, health, agricultural, educational and social assistance.

ECONOMIC DEVELOPMENT—*Continued*

VOTE 3 — INTERNATIONAL ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 7,106,900	0.1	TOTAL PROGRAMME	7,103,100	7,100,706
Operating	7,106,900	0.1		7,103,100	7,100,706
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
81,000	4.9	Manpower Costs	77,200
25,900	—	Supplies and Services	25,900
7,000,000	—	Grants	7,000,000
—	—	Purchase of Fixed Assets	—
7,106,900	0.1	Total Programme	7,103,100

SUMMARY OF MANPOWER AUTHORIZATION

2	Permanent Full-Time Positions	2
2.0	Man-Year Authorization	2.0

Alberta

EDUCATION

HON. DAVID KING
Minister
319 Legislature Building, 427-2025

R. A. BOSETTI
Deputy Minister
10th Floor, Devonian Building, 427-2889

The Ministry is responsible for the establishment, operation, administration, and management of primary and secondary education programmes. The broad objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE*

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	20,981,551	25.2	16,756,717	14,340,023
2	Financial Assistance to Schools	1,107,139,000	3.4	1,071,039,005	997,934,798
3	Education Programme Development and Delivery	29,994,138	2.5	29,276,065	26,221,005
	Department Total	1,158,114,689	3.7	1,117,071,787	1,038,495,826

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $1,150,000 for the construction and furnishing of new facilities associated with the above programmes.

* In addition to the amounts to be voted for the programme expenditures, Education also has authorized revolving fund expenditures, as reported on page 393.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
29,933,595	7.4	Manpower Costs	27,875,805
19,358,261	18.7	Supplies and Services	16,315,368
1,108,036,000	3.4	Grants	1,072,045,505
746,033	7.4	Purchase of Fixed Assets	694,309
—	-100.0	Financial Transactions	100,000
1,158,114,689	3.7	Total Department	1,117,071,787

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
772	Permanent Full-Time Positions	796
871.5	Man-Year Authorization	886.5

EDUCATION—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.1			FINANCE AND ADMINISTRATION		
1.1.1	498,200	77.7	Minister's Office	280,400	293,493
1.1.2	268,600	10.4	Deputy Minister's Office	243,309	242,510
1.1.3	186,600	7.2	Assistant Deputy Minister — Finance and Administration	174,080	37,300
1.1.4	3,070,440	12.6	Financial and Administrative Services	2,726,904	2,406,283
1.1.5	345,250	44.0	Legislative Services	239,700	—
1.1.6	693,250	9.0	School Business Administration Services	636,007	494,719
1.1.7	1,510,300	7.3	School Buildings Services	1,407,835	1,255,520
1.1.8	360,100	11.0	Personnel Administration Services	324,400	286,441
1.1.9	280,480	5.7	Communications	265,240	142,348
1.1.10	575,000	-19.0	Educational Grants to Individuals, Organizations and Agencies	710,000	708,761
	7,788,220	11.1	TOTAL FINANCE AND ADMINISTRATION	7,007,875	5,867,375
1.2			PLANNING AND EVALUATION		
1.2.1	168,630	9.8	Assistant Deputy Minister — Planning and Evaluation	153,580	115,109
1.2.2	6,926,511	75.5	Student Evaluation	3,946,288	4,005,253
1.2.3	2,668,760	2.6	Planning Services	2,601,124	1,863,011
1.2.4	3,429,430	12.5	Computer Systems and Data Base Management	3,047,850	2,489,275
	13,193,331	35.3	TOTAL PLANNING AND EVALUATION	9,748,842	8,472,648
	AMOUNT TO BE VOTED 20,981,551	25.2	TOTAL DEPARTMENTAL SUPPORT SERVICES	16,756,717	14,340,023
Operating	20,809,816	25.0		16,652,367	14,229,008
Capital	171,735	64.6		104,350	111,015

Continued . . .

EDUCATION—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
10,744,690	12.4	Manpower Costs	9,555,995
9,449,326	48.9	Supplies and Services	6,345,572
575,000	-19.0	Grants	710,000
171,735	64.6	Purchase of Fixed Assets	104,350
20,981,551	25.2	Total Departmental Support Services	16,756,717

SUMMARY OF MANPOWER AUTHORIZATION

1984-85 Estimates		Comparable 1983-84 Estimates
265	Permanent Full-Time Positions	272
325.0	Man-Year Authorization	320.0

PROGRAMME: FINANCIAL ASSISTANCE TO SCHOOLS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

School Act, Department of Education Act, School Buildings Act, Teachers' Retirement Fund Act.

OBJECTIVE OF PROGRAMME:

To provide for the distribution of funds for the support of early childhood programmes and grades I-XII education in Alberta.

PROGRAMME DELIVERY MECHANISM:

Grants and subsidies.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAMME FUND

Provides, by direct payments to public and separate school boards, the financial foundation for instruction, administration, transportation, and buildings and equipment.

SPECIAL ASSISTANCE TO SCHOOL BOARDS

Provides, by direct payments to public and separate school boards, and other organizations and individuals, funds for the provision of educational services in grades I-XII and provides subsidies for the provision of pensions to retired teachers and of textbooks and readers to school boards.

EARLY CHILDHOOD SERVICES

Provides, by direct payments to school boards and private operators, funds for the provision of early childhood services.

PRIVATE SCHOOL ASSISTANCE

Provides, by direct payments to private schools, funds for the provision of educational services in grades I-XII.

EDUCATION—*Continued*

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme/ Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1			PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAMME FUND		
2.1.1	147,908,300	13.3	Building and Equipment Support	130,491,676	99,147,780
2.1.2	673,527,300	-0.9	Pupil Instruction, Transportation and Boarding	679,886,032	663,605,970
	821,435,600	1.4	TOTAL PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAMME FUND	810,377,708	762,753,750
2.2	218,242,400	10.0	SPECIAL ASSISTANCE TO SCHOOL BOARDS	198,441,222	181,332,724
2.3	55,634,200	8.2	EARLY CHILDHOOD SERVICES	51,409,574	43,909,048
2.4	11,826,800	9.4	PRIVATE SCHOOL ASSISTANCE	10,810,501	9,939,276
	AMOUNT TO BE VOTED 1,107,139,000	3.4	TOTAL PROGRAMME	1,071,039,005	997,934,798
Operating	1,046,656,500	2.1		1,025,009,005	954,960,600
Capital	60,482,500	31.4		46,030,000	42,974,198

Continued . . .

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
—	—		—
		Supplies and Services	
—	—		—
		Grants	
1,107,139,000	3.4		1,071,039,005
		Purchase of Fixed Assets	
—	—		—
1,107,139,000	3.4	**Total Programme**	1,071,039,005

EDUCATION—*Continued*

VOTE 2 — FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY OF SCHOOL FOUNDATION PROGRAMME FUND

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		FOR INFORMATION ONLY		
$	%		$	$
		SCHOOL FOUNDATION PROGRAMME FUND (SFPF) — TRUST FUND		
		REVENUE		
—	—	**Opening Balance**	—	—
158,220,000	—	**SFPF Levy on Commercial and Industrial Property**	158,220,000	146,448,032
821,435,600	1.4	**Provincial Contribution to the School Foundation Programme Fund (SFPF)**	810,377,708	762,767,744
979,655,600	1.1	TOTAL REVENUE	968,597,708	909,215,776
		EXPENDITURE		
147,908,300	13.3	**Building and Equipment Support***	130,491,676	99,147,780
766,568,400	-1.4	**Per Pupil Grants — Instruction**	777,454,309	751,504,614
65,178,900	7.5	**Transportation and Boarding Grants**	60,651,723	58,549,388
979,655,600	1.1	TOTAL EXPENDITURE	968,597,708	909,201,782
—	—	SFPF CLOSING BALANCE	—	13,994**

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* Because school construction is financed through debentures, Debt Retirement Expenditures reflect the cost of all past construction rather than year-to-year variations in construction activity. In particular, the immediate budgetary impact of changes in school building funding regulations is minimal.

**In order to comply with sections 19 and 32 of the Financial Administration Act, the actual SFPF closing balance of $13,994 is included in the 1983-84 Provincial Contribution rather than carried as an opening balance.

PROGRAMME: EDUCATION PROGRAMME DEVELOPMENT AND DELIVERY

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Education Act, School Act.

OBJECTIVE OF PROGRAMME:

To provide regulatory, developmental and consultative services to school jurisdictions, government and non-government institutions and individuals, and provide for the distribution of learning resources for use in instruction.

PROGRAMME DELIVERY MECHANISM:

Direct contact with school board members and administrative staff, teachers, parents and early childhood service programme operators by field and central office personnel; central office personnel assessment of teacher qualifications and authorization of teacher certificates, development and authorization of educational programmes, review of school board administrative practices, and distribution of instructional materials.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT

To develop programmes which are designed to be delivered by other agencies, as well as programmes which will support and assist the delivering agencies. The functions include Curriculum, Early Childhood Services, Special Education Services, Language Services, Media and Technology, and Teacher Certification and Development.

PROGRAMME DELIVERY

To provide administrative information, personnel, planning services in support of the implementation of educational programmes and direct services for students in Early Childhood Services, and elementary and secondary school programmes.

This includes the administration and management of Regional Offices of Education, Alberta School for the Deaf, the Alberta Correspondence School, the Educational Opportunities Fund, the Interdepartmental Community School Committee, school food services, materials resource centres and educational exchanges.

VOTE 3 — EDUCATION PROGRAMME DEVELOPMENT AND DELIVERY

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.1	6,917,065	3.5	PROGRAMME DEVELOPMENT	6,683,465	6,123,338
3.2	23,077,073	2.1	PROGRAMME DELIVERY	22,592,600	20,097,667
	AMOUNT TO BE VOTED 29,994,138	2.5	TOTAL PROGRAMME	29,276,065	26,221,005
Operating	29,419,840	2.6		28,686,106	25,552,693
Capital	574,298	-2.7		589,959	668,312

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
19,188,905	4.7	Manpower Costs	18,319,810
9,908,935	-0.6	Supplies and Services	9,969,796
322,000	8.6	Grants	296,500
574,298	-2.7	Purchase of Fixed Assets	589,959
—	-100.0	Financial Transactions	100,000
29,994,138	2.5	Total Programme	29,276,065

SUMMARY OF MANPOWER AUTHORIZATION

507	Permanent Full-Time Positions	524
546.5	Man-Year Authorization	566.5

ENERGY AND NATURAL RESOURCES

HON. JOHN ZAOZIRNY
Minister
407 Legislature Building, 427-3740

HON. DON SPARROW
Associate Minister
408 Legislature Building, 427-3674

G. B. MELLON
Deputy Minister of Energy Resources
10th Floor, Petroleum Plaza South, 427-7727

F. W. McDOUGALL
Deputy Minister of Renewable Resources
10th Floor, Petroleum Plaza South, 427-3552

M. F. KANIK
Associate Deputy Minister
Finance and Administration
10th Floor, Petroleum Plaza North, 427-8032

The Ministry is responsible for the administration and management of Alberta's energy resources, mineral resources, forest resources, public lands, and fish and wildlife resources.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	**Amount to be voted in 1984-85**	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	40,304,775	67.1	24,116,933	32,963,781
2	Resource Evaluation and Planning	11,936,903	-10.1	13,279,145	12,505,149
3	Minerals Management	12,164,370	-89.3	114,066,147	302,361,075
4	Forest Resources Management	77,270,325	2.4	75,466,013	151,904,117
5	Public Lands Management	19,422,408	2.0	19,033,806	18,075,000
6	Fish and Wildlife Conservation	26,740,981	-0.2	26,791,110	24,218,310
7	Oil Sands Equity Management	1,257,101	22.5	1,026,012	795,392
8	Foreign Ownership of Land Administration	467,145	0.9	462,952	291,068
9	Surveying and Mapping Services	10,097,368	2.3	9,872,579	8,145,904
10	Petroleum Incentives	8,242,491	-13.8	9,564,440	6,554,399
	Department Total	207,903,867	-29.2	293,679,137	557,814,195
11	Oil Sands Research Fund Management	3,466,000	-0.3	3,478,000	3,099,568
12	Petroleum Marketing and Market Research	6,505,600	2.4	6,355,600	6,397,100
	Total	217,875,467	-28.2	303,512,737	567,310,863

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $9,975,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
81,600	—	Ministers' Salaries and Benefits	81,600
102,418,133	7.5	Manpower Costs	95,230,151
85,583,348	-2.5	Supplies and Services	87,798,217
16,975,678	-84.1	Grants	106,682,406
2,805,503	-26.9	Purchase of Fixed Assets	3,838,336
29,560	9.5	Payments to MLAs	27,000
10,045	-53.1	Financial Transactions	21,427
207,903,867	-29.2	Total Department	293,679,137

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1984-85 Estimates		Comparable 1983-84 Estimates
2,566	Permanent Full-Time Positions	2,618
3,457.7	Man-Year Authorization	3,501.8

*** Excludes Alberta Oil Sands Technology and Research Authority, Alberta Petroleum Marketing Commission.**

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.1			CENTRAL SUPPORT SERVICES		
1.1.1	366,019	7.1	Minister's Office	341,767	281,013
1.1.2	178,134	7.8	Associate Minister's Office	165,182	169,147
1.1.3	767,479	0.9	Deputy Ministers' Offices	760,493	666,173
1.1.5	456,398	13.6	Internal Audit	401,810	345,258
	1,768,030	5.9	TOTAL CENTRAL SUPPORT SERVICES	1,669,252	1,461,591
1.2			FINANCIAL SERVICES		
1.2.1	3,989,442	1.2	Financial Accounting	3,942,398	3,823,647
1.2.3	4,606,463	2.7	General Services	4,485,966	4,859,324
1.2.6	117,024	11.3	Financial Management	105,147	101,791
1.2.7	751,384	3.3	Financial Planning and Control	727,112	742,317
	9,464,313	2.2	TOTAL FINANCIAL SERVICES	9,260,623	9,527,079
1.3			ADMINISTRATIVE SUPPORT SERVICES		
1.3.2	2,433,123	8.8	Personnel Services	2,235,642	2,302,674
1.3.4	670,875	9.9	Information Services	610,272	609,003
1.3.5	472,022	3.7	Public Affairs	455,024	638,896
1.3.8	4,917,776	3.5	Computer Services	4,752,525	949,274
	8,493,796	5.5	TOTAL ADMINISTRATIVE SUPPORT SERVICES	8,053,463	4,499,847

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.4			POLICY AND ADVISORY SERVICES		
1.4.1	170,134	4.8	Legal Services	162,288	153,844
1.4.2	1,394,988	-28.2	Scientific/Engineering Services	1,943,504	1,463,478
1.4.3	16,048,649	- -	Energy Resources Research Fund	130,459	13,463,850
1.4.4	1,047,529	-0.4	Economic/Financial Services	1,051,334	936,343
1.4.5	1,740,124	3.1	Energy Conservation	1,687,463	1,382,424
1.4.6	177,212	11.8	Administrative Support	158,547	75,325
	20,578,636	300.9	TOTAL POLICY AND ADVISORY SERVICES	5,133,595	17,475,264
	AMOUNT TO BE VOTED 40,304,775	67.1	TOTAL DEPARTMENTAL SUPPORT SERVICES	24,116,933	32,963,781
Operating	37,484,602	56.8		23,906,528	25,202,690
Capital	2,820,173	- -		210,405	7,761,091

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
81,600	—	Ministers' Salaries and Benefits	81,600
13,283,378	8.4	Manpower Costs	12,250,615
12,910,749	26.0	Supplies and Services	10,245,565
13,835,500	946.8	Grants	1,321,675
177,173	-12.2	Purchase of Fixed Assets	201,749
15,700	13.8	Payments to MLAs	13,800
675	-65.0	Financial Transactions	1,929
40,304,775	67.1	Total Departmental Support Services	24,116,933

SUMMARY OF MANPOWER AUTHORIZATION

414	Permanent Full-Time Positions	420
479.6	Man-Year Authorization	491.1

PROGRAMME: RESOURCE EVALUATION AND PLANNING

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Public Lands Act, Forests Act, and the Mines and Minerals Act.

OBJECTIVE OF PROGRAMME:

To provide aerial photography, mapping, resource inventory and appraisal, integrated resource policy and planning services to the department. The programme provides interdepartmental coordination services, and the coordination of public involvement services to other programmes within the department.

PROGRAMME DELIVERY MECHANISM:

Services provided by the Resource Evaluation and Planning Division of the department and through the provision of funding for specific inventory activities of the Alberta Research Council.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Provides for operation of the office of the Executive Director, administrative support to the Resource Evaluation and Planning Division, and Regional Coordination Services.

RESOURCE EVALUATION

Provides professional and technical services relating to aerial photography, mapping, field survey data, map and air photo supplies, inventory and appraisal of data related to surface and sub-surface resources along with preparation and maintenance of an overall natural resource information system.

RESOURCE PLANNING

Coordinates integrated resource planning for land and resource managers within Energy and Natural Resources to facilitate the optimum use of Alberta's Public Lands and Resources.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 2 — RESOURCE EVALUATION AND PLANNING

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1	651,723	6.8	PROGRAMME SUPPORT	610,106	588,280
2.2	10,052,136	-14.3	RESOURCE EVALUATION	11,729,535	11,002,509
2.3	1,233,044	31.2	RESOURCE PLANNING	939,504	914,360
	AMOUNT TO BE VOTED 11,936,903	-10.1	TOTAL PROGRAMME	13,279,145	12,505,149
Operating	11,639,759	-10.3		12,982,001	11,298,812
Capital	297,144	—		297,144	1,206,337

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
4,970,010	9.5	Manpower Costs	4,540,790
6,595,278	-21.2	Supplies and Services	8,366,740
74,471	—	Grants	74,471
297,144	—	Purchase of Fixed Assets	297,144
11,936,903	-10.1	Total Programme	13,279,145

SUMMARY OF MANPOWER AUTHORIZATION

143	**Permanent Full-Time Positions**	146
148.2	**Man-Year Authorization**	154.0

ENERGY AND NATURAL RESOURCES—*Continued*

PROGRAMME: RESOURCE EVALUATION AND PLANNING

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Public Lands Act, Forests Act, and the Mines and Minerals Act.

OBJECTIVE OF PROGRAMME:

To provide aerial photography, mapping, resource inventory and appraisal, integrated resource policy and planning services to the department. The programme provides interdepartmental coordination services, and the coordination of public involvement services to other programmes within the department.

PROGRAMME DELIVERY MECHANISM:

Services provided by the Resource Evaluation and Planning Division of the department and through the provision of funding for specific inventory activities of the Alberta Research Council.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Provides for operation of the office of the Executive Director, administrative support to the Resource Evaluation and Planning Division, and Regional Coordination Services.

RESOURCE EVALUATION

Provides professional and technical services relating to aerial photography, mapping, field survey data, map and air photo supplies, inventory and appraisal of data related to surface and sub-surface resources along with preparation and maintenance of an overall natural resource information system.

RESOURCE PLANNING

Coordinates integrated resource planning for land and resource managers within Energy and Natural Resources to facilitate the optimum use of Alberta's Public Lands and Resources.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 2 — RESOURCE EVALUATION AND PLANNING

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1	651,723	6.8	PROGRAMME SUPPORT	610,106	588,280
2.2	10,052,136	-14.3	RESOURCE EVALUATION	11,729,535	11,002,509
2.3	1,233,044	31.2	RESOURCE PLANNING	939,504	914,360
	AMOUNT TO BE VOTED 11,936,903	-10.1	TOTAL PROGRAMME	13,279,145	12,505,149
Operating	11,639,759	-10.3		12,982,001	11,298,812
Capital	297,144	—		297,144	1,206,337

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
4,970,010	9.5	Manpower Costs	4,540,790
6,595,278	-21.2	Supplies and Services	8,366,740
74,471	—	Grants	74,471
297,144	—	Purchase of Fixed Assets	297,144
11,936,903	-10.1	Total Programme	13,279,145

SUMMARY OF MANPOWER AUTHORIZATION

143	**Permanent Full-Time Positions**	146
148.2	**Man-Year Authorization**	154.0

PROGRAMME: MINERALS MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Mines and Minerals Act, Department of Energy and Natural Resources Act, Freehold Mineral Tax Act.

OBJECTIVE OF PROGRAMME:

To manage Crown mineral resources within the context of the Act and Regulations, having regard to the resource development policies and land management considerations. To manage the Crown minerals resource revenues received from rentals, sales, royalties (excluding crude oil), and freehold taxes.

To encourage the recovery and restoration of the oil and gas service industry in Alberta.

To encourage continuance of the Alsands project.

PROGRAMME DELIVERY MECHANISM:

Delivery through the Mineral Resources Division and Mineral Revenue Division of the Department and through the provision of funding for specific activities of the Energy Resources Conservation Board.

Provision of grants to eligible companies.

SERVICES PROVIDED BY SUB-PROGRAMMES:

MINERAL RESOURCES

Receives applications for minerals agreements, offers Crown mineral rights for sale by public tender, administers the Exploratory Drilling Incentive Programme, and issues and administers all dispositions of Crown minerals. Provides analysis and interpretation of geological data for application in the administration of agreements, supervises geophysical operations, and administers the Geophysical Incentive Programme.

MINERAL REVENUE

Calculates and verifies crude oil royalties; calculates, verifies, and collects natural gas royalties, coal royalties, experimental project oil royalties, oil sands royalties, freehold mineral taxes, and miscellaneous royalties.

OIL AND GAS SERVICE INDUSTRY INCENTIVES

Financial assistance was provided to aid in eligible repairs, services and maintenance work undertaken on capable or producing oil and gas wells.

FINANCIAL ASSISTANCE FOR ALSANDS PROJECT

Financial assistance was provided to aid in the continuance of the Alsands project.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 3 — MINERALS MANAGEMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.1			MINERAL RESOURCES		
	6,752,176	-20.1		8,446,494	44,868,778
3.2			MINERAL REVENUE		
	5,412,194	3.9		5,209,653	5,253,828
3.3			OIL AND GAS SERVICE INDUSTRY INCENTIVES		
	—	-100.0		100,410,000	250,155,591
3.4			FINANCIAL ASSISTANCE FOR ALSANDS PROJECT		
	—	—		—	2,082,878
	AMOUNT TO BE VOTED		TOTAL PROGRAMME		
	12,164,370	-89.3		114,066,147	302,361,075
Operating	12,123,907	-89.4		114,026,560	302,310,783
Capital	40,463	2.2		39,587	50,292

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
7,159,597	9.2		6,554,823
		Supplies and Services	
3,143,563	-11.2		3,541,737
		Grants	
1,820,747	-98.2		103,930,000
		Purchase of Fixed Assets	
40,463	2.2		39,587
		Total Programme	
12,164,370	-89.3		114,066,147

SUMMARY OF MANPOWER AUTHORIZATION

240	**Permanent Full-Time Positions**	237
242.0	**Man-Year Authorization**	247.5

PROGRAMME: FOREST RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Forests Act, Forest and Prairie Protection Act, Forest Development Research Trust Fund Act, Public Lands Act.

OBJECTIVE OF PROGRAMME:

To manage Alberta's forest lands in a manner ensuring a perpetual supply of benefits and products while maintaining a forest environment of high quality.

PROGRAMME DELIVERY MECHANISM:

Services provided by:

(a) Administration Branch.
(b) Forest Protection Branch.
(c) Timber Management Branch.
(d) Forest Land Use Branch.
(e) Reforestation and Reclamation Branch.
(f) Forest Research Branch.
(g) Ten regional and forty-five district offices, each delivering the programme in Alberta's ten forest regions.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes, including the cost of providing most of the field staff involved in programme delivery.

FOREST LAND USE

Manages Alberta's public forest lands for watershed, grazing and recreational benefits; prevents damage to public forest lands, and provides for reclamation if necessary.

REFORESTATION AND RECLAMATION

Establishes, maintains and improves forest stands for timber production and for recreational, grazing, watershed and wildlife benefits.

TIMBER MANAGEMENT

Manages Alberta's timber resources to obtain increased and perpetual timber harvests while maintaining a forest environment of high quality.

FOREST PROTECTION

Protects Alberta's forests from damage and destruction by fire, insects, or diseases; provides meteorological, emergency communication, and survival services as a natural adjunct to the protection services.

FOREST RESEARCH

Conducts problem oriented research into the field of improved forest land management; transfers research results into practise; provides up-to-date review of relevant research carried out by other agencies; assists in the development of field manuals and in-science training courses for the benefit of industrial and government forest managers.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 4 — FOREST RESOURCES MANAGEMENT

SUMMARY BY SUB-PROGRAMME

Reference No	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
4.1	29,156,170	0.4	PROGRAMME SUPPORT	29,027,431	31,299,340
4.2	6,041,729	1.8	FOREST LAND USE	5,932,397	5,669,947
4.3	9,291,569	1.3	REFORESTATION AND RECLAMATION	9,169,282	8,122,364
4.4	6,154,725	-12.3	TIMBER MANAGEMENT	7,016,936	16,331,946
4.5	25,714,280	10.1	FOREST PROTECTION	23,353,011	88,670,720
4.6	911,852	-5.7	FOREST RESEARCH	966,956	1,809,800
	AMOUNT TO BE VOTED 77,270,325	2.4	TOTAL PROGRAMME	75,466,013	151,904,117
Operating	74,744,976	3.4		72,260,146	145,961,344
Capital	2,525,349	-21.2		3,205,867	5,942,773

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,830,525	4.7	Manpower Costs	39,016,104
34,177,256	-1.4	Supplies and Services	34,659,429
896,700	12.7	Grants	796,000
1,358,344	38.5	Purchase of Fixed Assets	980,552
7,500	-46.2	Financial Transactions	13,928
77,270,325	2.4	Total Programme	75,466,013

SUMMARY OF MANPOWER AUTHORIZATION

750	Permanent Full-Time Positions	765
1,432.7	Man-Year Authorization	1,430.3

ENERGY AND NATURAL RESOURCES—*Continued*

PROGRAMME: PUBLIC LANDS MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Public Lands Act and Regulations.

OBJECTIVE OF PROGRAMME:

To manage all Provincial public lands which are not designated for permanent forest or located in Special Areas; classifying, selling, and leasing lands for agricultural, commercial, industrial, or recreational uses and reserving public lands for use by other government agencies.

PROGRAMME DELIVERY MECHANISM:

Services provided by:

- (a) Programme Support Branch.
- (b) Public Land Dispositions Branch.
- (c) Land Management and Development Branch.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes, including the cost of field services related to the inspection, appraisal, classification, and reclamation of public lands, documentation services and customer information services related to the posting and disposition of public lands.

LAND DISPOSITION

Coordinates and reviews applications and issues dispositions relating to the use of public land for agricultural, commercial, industrial, residential and recreational purposes.

LAND MANAGEMENT

Conducts operational level planning and development and provides standards of land use in keeping with primary or multiple use concepts. Delivers the grazing reserves programme and coordinates the range improvement programme on public lands.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 5 — PUBLIC LANDS MANAGEMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
5.1	5,145,901	5.6	PROGRAMME SUPPORT	4,872,741	4,412,947
5.2	2,366,895	8.1	LAND DISPOSITION	2,189,559	2,081,401
5.3	11,909,612	-0.5	LAND MANAGEMENT	11,971,506	11,580,652
	AMOUNT TO BE VOTED 19,422,408	2.0	TOTAL PROGRAMME	19,033,806	18,075,000
Operating	14,403,619	13.3		12,710,145	12,020,203
Capital	5,018,789	-20.6		6,323,661	6,054,797

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
10,485,209	9.5	Manpower Costs	9,572,170
8,817,775	-5.3	Supplies and Services	9,314,955
—	—	Grants	—
119,424	-18.6	Purchase of Fixed Assets	146,681
19,422,408	2.0	Total Programme	19,033,806

SUMMARY OF MANPOWER AUTHORIZATION

301	Permanent Full-Time Positions	307
361.2	Man-Year Authorization	366.9

PROGRAMME: FISH AND WILDLIFE CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Natural Resources Transfer Act, Fish Marketing Act, Wildlife Act.

OBJECTIVE OF PROGRAMME:

To manage the fish and wildlife resources of the Province in a manner consistent with government policy statements, for the benefit and enjoyment of the people of Alberta.

PROGRAMME DELIVERY MECHANISM:

(a) Habitat evaluation and improvement projects, pheasant and fish stocking, wildlife transplanting, disease control, Provincial enforcement services, industry coordinators, interdepartmental committee representation, resource inventory, consultative services, hunter training camps and volunteer instructors, resource education classes, lure crops, bait stations, nuisance animal removal, provincial licence vendorship system, integrated management plans, acts and regulations.

(b) The above services are delivered through staff at Headquarters, five Regional offices, sixty-two District offices throughout the Province, six hatcheries, and two hunter training camps.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Develops policy and procedures for the overall administrative and financial management of the Fish and Wildlife division. Maintains a licensing and licence distribution service.

WILDLIFE SERVICES

(1) Recommends activities to ensure that viable populations of wildlife species are maintained.

(2) Undertakes projects to maintain a habitat base sufficient to meet wildlife resource supply requirements.

(3) Develops programmes to optimize the number and variety of subsistence and recreational hunting opportunities available to Albertans.

FISHERIES SERVICES

(1) Develops management plans to ensure that viable fish populations are maintained.

(2) Undertakes projects to maintain a habitat base sufficient to meet fisheries resource supply requirements.

FIELD SERVICES AND OPERATIONS

Develops policies and procedures for field operational matters. Ensures that consistent standards of operations, enforcement and assistance to the public are applied throughout the Province.

PUBLIC INFORMATION AND EXTENSION

(1) Maintains a province-wide education programme to encourage conservation of fish and wildlife resources.

(2) Provides technical information to industry and the public through an extension programme.

HABITAT PROTECTION SERVICES

(1) Liaises with private and government agencies to ensure that their policies and programmes include adequate consideration of fish and wildlife populations and their habitat.

(2) Provides evaluations of the effects of significant man-made environmental modifications on fish and wildlife resources.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 6 — FISH AND WILDLIFE CONSERVATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
6.1	3,864,130	14.0	PROGRAMME SUPPORT	3,388,203	5,924,018
6.2	5,447,508	-9.2	WILDLIFE SERVICES	6,000,967	4,338,017
6.3	5,311,704	-6.9	FISHERIES SERVICES	5,705,443	3,594,033
6.4	9,700,530	2.5	FIELD SERVICES AND OPERATIONS	9,464,105	6,436,080
6.5	1,156,991	11.6	PUBLIC INFORMATION AND EXTENSION	1,036,434	1,300,551
6.6	1,260,118	5.4	HABITAT PROTECTION SERVICES	1,195,958	2,625,611
	AMOUNT TO BE VOTED 26,740,981	-0.2	TOTAL PROGRAMME	26,791,110	24,218,310
Operating	25,501,977	1.5		25,137,291	22,868,372
Capital	1,239,004	-25.1		1,653,819	1,349,938

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
14,600,975	11.3	Manpower Costs	13,112,744
11,269,915	-9.7	Supplies and Services	12,481,218
348,260	-36.5	Grants	548,260
519,961	-19.2	Purchase of Fixed Assets	643,318
1,870	-66.4	Financial Transactions	5,570
26,740,981	-0.2	Total Programme	26,791,110

SUMMARY OF MANPOWER AUTHORIZATION

435	**Permanent Full-Time Positions**	**444**
458.0	**Man-Year Authorization**	**466.4**

PROGRAMME: OIL SANDS EQUITY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Order in Council 902/75, 15-Jul-75, Appropriation Act, 1984.

OBJECTIVE OF PROGRAMME:

To manage Alberta's participation in oil sands projects, negotiating agreements on behalf of the Province and providing the necessary management liaison.

PROGRAMME DELIVERY MECHANISM:

Services are provided by Alberta Oil Sands Equity, a division of Alberta Energy and Natural Resources.

SERVICES PROVIDED BY PROGRAMME:

Represents Alberta's interests amounting to 16.74% equity participation in Syncrude Canada Ltd., and negotiates all Syncrude Project agreements on behalf of the Province.

Represents Alberta's ten percent equity participation in an exploration and development project on six oil sands leases.

VOTE 7 — OIL SANDS EQUITY MANAGEMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 1,257,101	22.5	TOTAL PROGRAMME	1,026,012	795,392
Operating	1,254,101	22.2		1,026,012	793,546
Capital	3,000	- -		—	1,846

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
546,941	8.7	Manpower Costs	503,112
693,300	36.0	Supplies and Services	509,700
—	—	Grants	—
3,000	- -	Purchase of Fixed Assets	—
13,860	5.0	Payments to MLAs	13,200
1,257,101	22.5	Total Programme	1,026,012

SUMMARY OF MANPOWER AUTHORIZATION

12	**Permanent Full-Time Positions**	13
12.5	**Man-Year Authorization**	13.0

PROGRAMME: FOREIGN OWNERSHIP OF LAND ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Section 33 of The Citizenship Act (Canada), Agricultural and Recreational Land Ownership Act, and the Land Agents Licensing Act.

OBJECTIVE OF PROGRAMME:

To ensure that "controlled land" (agricultural and recreational) is not purchased by ineligible persons or foreign controlled corporations in contravention of the Act and Regulations.

To ensure that all persons acting as land agents are licensed, and that they do not contravene the Act and Regulations.

PROGRAMME DELIVERY MECHANISM:

Services are provided by the Foreign Ownership of Land Administration.

SERVICES PROVIDED BY PROGRAMME:

FOREIGN OWNERSHIP OF LAND

(a) Screens and prepares recommendations for Orders in Council for exemptions from the operation of the regulations.

(b) Enforces the regulations using information provided by the Land Titles Offices and the Companies Branch.

(c) Provides statistics on the amount of rural land sold to ineligible persons and foreign controlled corporations.

LAND AGENTS LICENSING

(a) Receives and processes applications for land agents' licences.

(b) Provides information to land owners regarding the Act.

(c) Receives and investigates complaints in respect to the Act and Regulations.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 8 — FOREIGN OWNERSHIP OF LAND ADMINISTRATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 467,145	0.9	TOTAL PROGRAMME	462,952	291,068
Operating	464,945	0.9		460,752	287,915
Capital	2,200	—		2,200	3,153

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
306,970	12.8	Manpower Costs	272,079
157,975	-16.3	Supplies and Services	188,673
—	—	Grants	—
2,200	—	Purchase of Fixed Assets	2,200
467,145	0.9	Total Programme	462,952

SUMMARY OF MANPOWER AUTHORIZATION

10	**Permanent Full-Time Positions**	10
11.7	**Man-Year Authorization**	11.7

ALBERTA BUREAU OF SURVEYING AND MAPPING

I.D.S.S.: SURVEYING AND MAPPING SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Surveys Act.

OBJECTIVE OF I.D.S.S.:

To administer the Surveys Act, and to coordinate development and provision of surveying and mapping products within government.

I.D.S.S. DELIVERY MECHANISM:

Alberta Bureau of Surveying and Mapping.

SERVICES PROVIDED BY I.D.S.S.:

Provides a survey control system for the Province, for use by government departments and the private sector for the integration of position dependent land information.

Provides an aerial survey system for the Province, for use by government departments and the private sector for the derivation of geographical positions of topographical and cultural features.

Maintains the land survey system and determines the geographical positions of governing monuments for use by government departments and the private sector for the derivation of geographical positions of features tied to it.

Provides a mapping system for the Province, for use by government departments and the private sector as the basis for the display of position dependent land information.

Provides a central registry of surveying and mapping information available in all government departments and makes this information readily available to the public and private sectors.

ALBERTA BUREAU OF SURVEYING AND MAPPING

VOTE 9 — SURVEYING AND MAPPING SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Service	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 10,097,368	2.3	TOTAL I.D.S.S.	9,872,579	8,145,904
Operating	9,952,166	14.2		8,712,653	7,719,697
Capital	145,202	-87.5		1,159,926	426,207

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
5,406,654	10.4	Manpower Costs	4,899,519
4,545,512	9.8	Supplies and Services	4,140,341
—	-100.0	Grants	12,000
145,202	-82.3	Purchase of Fixed Assets	820,719
10,097,368	2.3	Total I.D.S.S.	9,872,579

SUMMARY OF MANPOWER AUTHORIZATION

122	**Permanent Full-Time Positions**	125
169.9	**Man-Year Authorization**	177.7

PROGRAMME: PETROLEUM INCENTIVES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Petroleum Incentives Programme Act.

OBJECTIVE OF PROGRAMME:

To encourage exploration for and development of oil and natural gas reserves in Alberta.

PROGRAMME DELIVERY MECHANISM:

Services provided by the Alberta Petroleum Incentives Programme Administration of the Department.

SERVICES PROVIDED BY PROGRAMME:

The Administration receives and verifies applications for rebates of eligible incurred costs of exploration and development. Audits may be conducted on any claim for rebate. Assessments of industry activity and the impact of the programme are carried out.

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 10 — PETROLEUM INCENTIVES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 8,242,491	-13.8	TOTAL PROGRAMME	9,564,440	6,554,399
Operating	8,099,899	-8.6		8,858,054	5,951,579
Capital	142,592	-79.8		706,386	602,820

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
4,827,874	7.1	Manpower Costs	4,508,195
3,272,025	-24.8	Supplies and Services	4,349,859
—	—	Grants	—
142,592	-79.8	Purchase of Fixed Assets	706,386
8,242,491	-13.8	Total Programme	9,564,440

SUMMARY OF MANPOWER AUTHORIZATION

139	**Permanent Full-Time Positions**	151
141.9	**Man-Year Authorization**	143.2

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

PROGRAMME: OIL SANDS RESEARCH FUND MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Oil Sands Technology and Research Authority Act.

OBJECTIVE OF PROGRAMME:

To promote the development and adoption of economically viable and environmentally acceptable processes for the recovery and upgrading of Alberta's oil sands and heavy oils, and to develop acceptable and viable enhanced recovery methods for conventional oils.

PROGRAMME DELIVERY MECHANISM:

Administers funds provided through the Alberta Heritage Savings Trust Fund for contracts, loans and scholarships to promote oil sands and heavy oils research.

SERVICES PROVIDED BY PROGRAMME:

Investments in exploratory and fundamental research and engineering studies are coordinated by entering into partnerships with industry or government to carry out pilot plant or field experimental programmes. Research is also promoted by acquiring and disseminating emerging technology. Scholarships and professorships are provided to promote oil sands and related research activities in universities.

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

VOTE 11 — OIL SANDS RESEARCH FUND MANAGEMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 3,466,000	-0.3	TOTAL PROGRAMME	3,478,000	3,099,568
Operating	3,436,000	1.3		3,393,000	3,060,508
Capital	30,000	-64.7		85,000	39,060

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
2,341,000	3.6	Manpower Costs	2,260,000
1,080,000	-4.7	Supplies and Services	1,133,000
5,000	-66.7	Grants	15,000
25,000	-54.5	Purchase of Fixed Assets	55,000
15,000	—	Payments to MLAs	15,000
3,466,000	-0.3	Total Programme	3,478,000

SUMMARY OF MANPOWER AUTHORIZATION

47	**Permanent Full-Time Positions**	48
52.0	**Man-Year Authorization**	51.5

ALBERTA PETROLEUM MARKETING COMMISSION

PROGRAMME: PETROLEUM MARKETING AND MARKET RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Petroleum Marketing Act, Natural Gas Pricing Agreement Act.

OBJECTIVE OF PROGRAMME:

To ensure that the benefits derived from development of the Province's petroleum and natural gas resources accrue to Albertans, optimizing the benefits by coordinating and performing marketing functions as an agent of the Crown.

PROGRAMME DELIVERY MECHANISM:

Delivery through administrative and research activities carried out by the members and support staff of the Alberta Petroleum Marketing Commission.

SERVICES PROVIDED BY PROGRAMME:

Acting as agent of the Crown or the Crown lessee, the Commission prices and sells petroleum in Alberta, delivers proceeds from sales of the Crown's royalty share to Alberta Treasury and distributes the balance of the sale proceeds to the Crown lessees; acquires, prices, and sells Alberta's export natural gas and administers the Natural Gas Pricing Agreement Act Fund, determining and remitting the money payable to the natural gas producers or original buyers; and carries out continuing research on international markets and prices for petroleum and natural gas.

ENERGY AND NATURAL RESOURCES—*Continued*

ALBERTA PETROLEUM MARKETING COMMISSION

VOTE 12 — PETROLEUM MARKETING AND MARKET RESEARCH

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 6,505,600	2.4	TOTAL PROGRAMME	6,355,600	6,397,100
Operating	6,505,600	2.4		6,355,600	6,397,100
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
6,505,600	2.4	Grants	6,355,600
—	—	Purchase of Fixed Assets	—
6,505,600	2.4	**Total Programme**	6,355,600

ALBERTA PETROLEUM MARKETING COMMISSION

PROGRAMME: PETROLEUM MARKETING AND MARKET RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Petroleum Marketing Act, Natural Gas Pricing Agreement Act.

OBJECTIVE OF PROGRAMME:

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Delivery through administrative and research activities carried out by the members and support staff of the Alberta Petroleum Marketing Commission.

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Acting as agent of the Crown or the Crown lessee, the Commission prices and sells petroleum in Alberta, delivers proceeds from sales of the Crown's royalty share to Alberta Treasury and distributes the balance of the sale proceeds to the Crown lessees; acquires, prices, and sells Alberta's export natural gas and administers the Natural Gas Pricing Agreement Act Fund, determining and remitting the money payable to the natural gas producers or original buyers; and carries out continuing research on international markets and prices for petroleum and natural gas.

ENERGY AND NATURAL RESOURCES—*Continued*

ALBERTA PETROLEUM MARKETING COMMISSION

VOTE 12 — PETROLEUM MARKETING AND MARKET RESEARCH

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 6,505,600	2.4	TOTAL PROGRAMME	6,355,600	6,397,100
Operating	6,505,600	2.4		6,355,600	6,397,100
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
6,505,600	2.4	Grants	6,355,600
—	—	Purchase of Fixed Assets	—
6,505,600	2.4	Total Programme	6,355,600

Alberta
ENVIRONMENT

HON. FRED BRADLEY
Minister
132 Legislature Building, 427-2391

W. SOLODZUK
Deputy Minister
14th Floor, Oxbridge Place, 427-6235

The Ministry is responsible for the coordination of the policies, programmes, services, and administrative procedures of departments and agencies of the Government in matters pertaining to the environment, and may undertake activities necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE*

VOTE	PROGRAMME/ SUPPORT SERVICE	**Amount to be voted in 1984-85**	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	5,965,487	2.3	5,831,783	4,724,483
2	Pollution Prevention and Control	17,798,319	-3.2	18,387,495	17,655,309
3	Land Conservation	6,523,912	24.4	5,245,037	4,481,707
4	Water Resources Management	48,565,910	-2.7	49,908,204	95,343,257
5	Environmental Research	3,154,336	-12.9	3,622,751	3,343,679
	Department Total	82,007,964	-1.2	82,995,270	125,548,435
6	Interdisciplinary Environmental Research and Services	11,522,916	2.0	11,299,642	10,598,682
7	Special Waste Management	675,000	- -	—	—
8	Overview and Coordination of Environmental Conservation	1,215,000	-11.2	1,367,839	1,497,819
	Total	95,420,880	-0.3	95,662,751	137,644,936

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $2,092,000 for the construction and furnishing of new facilities associated with the above programmes.

* In addition to the amounts to be voted for the programme expenditures, Environment also has authorized revolving fund expenditures, as reported on page 397.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
37,158,386	7.3	Manpower Costs	34,637,640
34,401,141	-1.1	Supplies and Services	34,767,585
9,479,000	-22.8	Grants	12,273,000
928,637	-27.2	Purchase of Fixed Assets	1,276,245
82,007,964	-1.2	Total Department	82,995,270

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1984-85 Estimates		Comparable 1983-84 Estimates
872	Permanent Full-Time Positions	897
1,075.4	Man-Year Authorization	1,113.6

* Excludes Alberta Environmental Centre, Alberta Special Waste Management Corporation and Environment Council of Alberta.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	172,875	-0.2	MINISTER'S OFFICE	173,305	135,056
1.0.2	455,855	-10.2	DEPUTY MINISTER'S OFFICE	507,850	427,014
1.0.3	2,167,248	5.0	FINANCE AND OFFICE SERVICES	2,064,850	1,660,410
1.0.4	1,838,189	-0.6	SYSTEMS AND COMPUTING	1,849,661	1,355,918
1.0.5	423,061	15.1	COMMUNICATIONS	367,694	319,007
1.0.6	378,045	6.4	LIBRARY	355,389	362,228
1.0.7	530,214	3.3	PERSONNEL AND ORGANIZATION DEVELOPMENT	513,034	464,850
	AMOUNT TO BE VOTED 5,965,487	2.3	TOTAL DEPARTMENTAL SUPPORT SERVICES	5,831,783	4,724,483
Operating[a]	5,910,462	2.7		5,752,707	4,643,523
Capital	55,025	-30.4		79,076	80,960

[a] Includes 1982-83 Actual Expenditures of $23,306 and 1983-84 Estimates of $29,008 which have reported in previous years' Estimates as capital expenditures.

Continued . . .

ENVIRONMENT—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
3,529,007	5.0	Manpower Costs	3,361,829
2,340,655	-0.4	Supplies and Services	2,350,078
—	—	Grants	—
55,025	-30.4	Purchase of Fixed Assets	79,076
5,965,487	2.3	Total Departmental Support Services	5,831,783

SUMMARY OF MANPOWER AUTHORIZATION

99	Permanent Full-Time Positions	103
118.6	Man-Year Authorization	123.8

PROGRAMME: POLLUTION PREVENTION AND CONTROL

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of the Environment Act, Clean Air Act, Clean Water Act, Agricultural Chemicals Act, Litter Act, Beverage Container Act, Hazardous Chemicals Act.

OBJECTIVE OF PROGRAMME:

To prevent or control pollution in order to protect the environment and reduce the possibility of adverse effects on humans, animals, and vegetation.

PROGRAMME DELIVERY MECHANISM:

Services provided by:
(a) Pollution Control Division.
(b) Standards and Approvals Division.
(c) Earth Sciences Division.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

AIR QUALITY MANAGEMENT

Achieves air quality by establishing standards and ensuring adherence to these standards through enforcement of existing legislation, permits, licensing, inspections, monitoring, data review, complaint investigation and related studies.

WATER QUALITY MANAGEMENT

Attain a safe and publicly acceptable level of water quality in the Province through a programme of standards development, permitting, licensing, and control through monitoring, assessment and enforcement activities. This includes monitoring, assessment and studies of rivers, lakes and groundwater quality, industrial waste water, complaints and spill investigations.

MUNICIPAL WATER AND SEWERAGE MANAGEMENT

Assures that Albertans have adequate water supply, water distribution and sewage treatment systems by establishing standards, codes of practice, permitting, licensing, monitoring, surveillance, and inspection. Conducts training and extension programmes, certification programmes, studies, enforcement activities and complaint investigations.

EARTH CONTAMINATION PREVENTION

Prevents soil and groundwater contamination by appraising and subsequently monitoring all relevant industrial and municipal developments, locating and monitoring land based waste disposal sites, conducting land salinization studies, appraising locations for special agricultural activities and providing technical assistance for land reclamation.

WASTE MANAGEMENT

Ensures environmentally acceptable handling and disposal of solid and hazardous waste material, including technical and financial assistance to municipalities, disposal system evaluations and site approvals, resource recovery coordination, litter control, container depot licensing and administration, advanced technology development, and enforcement services.

CHEMICAL AND PESTICIDE MANAGEMENT

Monitors and controls the use of pesticides and other potential chemical pollutants, provides financial and technical assistance and monitoring for biting fly programmes, evaluates pesticides and their effects on the environment. Provides inspection, enforcement, and issues permits and licences for use, handling and control of pesticide chemicals. Conducts training and extension programmes regarding pesticides. Monitors and provides permits for aquatic plant and aquatic animal control programmes to ensure the protection of the ecology.

ENVIRONMENT—*Continued*

VOTE 2 — POLLUTION PREVENTION AND CONTROL

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1	710,081	11.2	PROGRAMME SUPPORT	638,745	661,204
2.2	2,685,389	4.0	AIR QUALITY MANAGEMENT	2,582,942	2,708,942
2.3	2,327,150	5.9	WATER QUALITY MANAGEMENT	2,197,770	2,207,782
2.4	2,028,569	-3.7	MUNICIPAL WATER AND SEWERAGE MANAGEMENT	2,107,440	1,996,353
2.5	2,665,276	2.8	EARTH CONTAMINATION PREVENTION	2,592,162	2,418,464
2.6	5,260,603	-13.7	WASTE MANAGEMENT	6,094,718	5,507,538
2.7	2,121,251	-2.4	CHEMICAL AND PESTICIDE MANAGEMENT	2,173,718	2,155,026
	AMOUNT TO BE VOTED 17,798,319	-3.2	TOTAL PROGRAMME	18,387,495	17,655,309
Operating	15,030,519	2.0		14,734,241	13,990,430
Capital	2,767,800	-24.2		3,653,254	3,664,879

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
8,760,327	8.3	Manpower Costs	8,087,138
5,367,692	-5.6	Supplies and Services	5,688,103
3,127,500	-20.7	Grants	3,946,000
542,800	-18.5	Purchase of Fixed Assets	666,254
17,798,319	-3.2	Total Programme	18,387,495

SUMMARY OF MANPOWER AUTHORIZATION

189	**Permanent Full-Time Positions**	194
250.7	**Man-Year Authorization**	257.5

PROGRAMME: LAND CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of the Environment Act, Land Surface Conservation and Reclamation Act.

OBJECTIVE OF PROGRAMME:

To integrate land resource management, conservation and reclamation, in order to balance resource development with the maintenance of environmental quality.

PROGRAMME DELIVERY MECHANISM:

Services provided by:

(a) Land Reclamation Division.

(b) Environmental Assessment Division.

(c) Land Conservation and Reclamation Council.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

LAND CONSERVATION AND RECLAMATION

Achieves land conservation and reclamation through the establishment of land reclamation guidelines, and ensures the adherence to the guidelines through enforcement of the legislation, issuance of approvals, orders, reclamation certificates, and reviews land use development proposals for regional planning authorities. Plans and administers the Calgary and Edmonton transportation and utility corridors and environmentally sensitive areas designated as Restricted Development Areas.

ENVIRONMENTAL ASSESSMENT

Achieves environmental impact assessment through the establishment of impact assessment guidelines, co-ordination of departmental and interdepartmental reviews, and ensures that the proponent of any development proposal provides the opportunity for public review.

ENVIRONMENT—*Continued*

VOTE 3 – LAND CONSERVATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.1	118,078	-6.4	PROGRAMME SUPPORT	126,202	124,357
3.2	5,004,764	40.6	LAND CONSERVATION AND RECLAMATION	3,558,832	3,076,465
3.3	1,401,070	-10.2	ENVIRONMENTAL ASSESSMENT	1,560,003	1,280,885
	AMOUNT TO BE VOTED 6,523,912	24.4	TOTAL PROGRAMME	5,245,037	4,481,707
Operating[a)]	6,459,718	24.1		5,204,262	4,420,926
Capital	64,194	57.4		40,775	60,781

a) Includes 1982-83 Actual Expenditures of $559,084 and 1983-84 Estimates of $689,966 which have been reported in previous years' Estimates as capital expenditures.

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
3,424,872	5.2	Manpower Costs	3,254,432
3,042,446	54.5	Supplies and Services	1,969,830
—	—	Grants	—
56,594	172.4	Purchase of Fixed Assets	20,775
6,523,912	24.4	Total Programme	5,245,037

SUMMARY OF MANPOWER AUTHORIZATION

87	**Permanent Full-Time Positions**	90
95.9	**Man-Year Authorization**	103.4

PROGRAMME: WATER RESOURCES MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Water Resources Act, Drainage Districts Act, Ground Water Development Act, Department of the Environment Act.

OBJECTIVE OF PROGRAMME:

To assure that the multi-purpose water needs of Albertans are met and to solve water related problems.

PROGRAMME DELIVERY MECHANISM:

Services provided by:
(a) Water Resources Administration Division.
(b) Design and Construction Division.
(c) Technical Services Division.
(d) Earth Sciences Division.
(e) Planning Division.
(f) Operations and Maintenance Division.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and managerial services which cannot be exclusively identified with individual sub-programmes.

SURFACE WATER DEVELOPMENT AND CONTROL

Provides, directly or in conjunction with local authorities, the expertise and funding required to develop surface water supplies and to plan and implement water development and control projects for agricultural, recreational and multi-purpose uses.

WATER RESOURCES ADMINISTRATION

Administers and enforces the water resources legislation and regulations, and administers water resources programmes and policies at the regional level.

OPERATION AND MAINTENANCE OF WATER RESOURCES SYSTEMS

Operates and maintains dams, main canal systems and other water resources control projects; provides emergency water supplies, rehabilitates water resources projects and undertakes site development of water conservation areas.

DATA COLLECTION AND INVENTORY

Provides information, analysis, and forecasts of stream flow, flood frequency and magnitude, precipitation, lake levels and groundwater supplies; inspects and analyses river erosion and sediment transport.

WATER RESOURCES PLANNING AND COORDINATION

Provides planning for regional water resources projects, coordinates multi-disciplinary studies on major water resources projects, develops an overall water resources management plan for each river basin, provides a framework for long-range water resources planning with regard to interprovincial agreements and commitments, and develops new policies and programmes for water resources management.

GROUNDWATER DEVELOPMENT

Develops Provincial groundwater resources, and investigates impact of developments on groundwater resources, and supplies a groundwater information data service to municipalities and other government agencies.

VOTE 4 — WATER RESOURCES MANAGEMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
4.1	108,998	5.6	PROGRAMME SUPPORT	103,256	105,456
4.2	14,938,763	-9.5	SURFACE WATER DEVELOPMENT AND CONTROL	16,509,189	64,150,176
4.3	10,886,752	-5.3	WATER RESOURCES ADMINISTRATION	11,502,071	10,108,156
4.4	8,010,338	3.7	OPERATION AND MAINTENANCE OF WATER RESOURCES SYSTEMS	7,727,558	7,607,124
4.5	6,927,328	5.1	DATA COLLECTION AND INVENTORY	6,588,704	6,473,308
4.6	5,905,709	2.9	WATER RESOURCES PLANNING AND COORDINATION	5,738,369	5,337,502
4.7	1,788,022	2.8	GROUNDWATER DEVELOPMENT	1,739,057	1,561,535
	AMOUNT TO BE VOTED 48,565,910	-2.7	TOTAL PROGRAMME	49,908,204	95,343,257
Operating	22,352,306	6.4		21,014,270	20,291,592
Capital[a]	26,213,604	-9.3		28,893,934	75,051,665

a) Includes 1982-83 Actual Expenditures of $204,636 and 1983-84 Estimates of $142,900 which have been reported in previous years' Estimates as operating expenditures.

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
20,427,675	8.3	Manpower Costs	18,866,668
21,869,217	-4.5	Supplies and Services	22,893,396
6,011,500	-21.7	Grants	7,674,500
257,518	-45.6	Purchase of Fixed Assets	473,640
48,565,910	-2.7	Total Programme	49,908,204

SUMMARY OF MANPOWER AUTHORIZATION

489	**Permanent Full-Time Positions**	500
580.7	**Man-Year Authorization**	594.4

PROGRAMME: ENVIRONMENTAL RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of the Environment Act, Alberta Environmental Research Trust Act.

OBJECTIVE OF PROGRAMME:

To sponsor and coordinate environmental research in the Province of Alberta.

PROGRAMME DELIVERY MECHANISM:

Services provided by Research Management Division.

SERVICES PROVIDED BY SUB-PROGRAMMES:

ENVIRONMENTAL RESEARCH COORDINATION

Coordinates and provides environmental research to meet the needs of the Department in environmental management.

ALBERTA OIL SANDS ENVIRONMENTAL RESEARCH

Provides scientific and technical research which is required by government and industry to ensure environmental protection of the Alberta Oil Sands region.

VOTE 5 — ENVIRONMENTAL RESEARCH

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
5.1	1,294,340	-22.2	ENVIRONMENTAL RESEARCH COORDINATION	1,662,690	1,602,516
5.2	1,859,996	-5.1	ALBERTA OIL SANDS ENVIRONMENTAL RESEARCH	1,960,061	1,741,163
	AMOUNT TO BE VOTED 3,154,336	-12.9	TOTAL PROGRAMME	3,622,751	3,343,679
Operating	3,137,636	-12.5		3,586,251	3,299,989
Capital	16,700	-54.2		36,500	43,690

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
1,016,505	-4.8	Manpower Costs	1,067,573
1,781,131	-4.6	Supplies and Services	1,866,178
340,000	-47.9	Grants	652,500
16,700	-54.2	Purchase of Fixed Assets	36,500
3,154,336	-12.9	Total Programme	3,622,751

SUMMARY OF MANPOWER AUTHORIZATION

8	**Permanent Full-Time Positions**	10
29.5	**Man-Year Authorization**	34.5

ALBERTA ENVIRONMENTAL CENTRE

PROGRAMME: INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of the Environment Act, Agricultural Chemicals Act, Agricultural Pests Act, Weed Control Act.

OBJECTIVE OF PROGRAMME:

To provide, in cooperation with other agencies, a comprehensive programme in environmental protection, rehabilitation, control and management through research, development, diagnostic and analytical services.

PROGRAMME DELIVERY MECHANISM:

Alberta Environmental Centre.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

To provide those technical and administrative services whose costs cannot be exclusively identified with an individual sub-programme.

PLANT SCIENCES

To provide diagnostic services and research into environmental problems regarding vegetation and pest management.

CHEMISTRY

To provide chemical and microbiological analytical services and research regarding environmental problems.

ANIMAL SCIENCES

To assess the effects of environmental changes on man, domestic animals and wildlife; to conduct original applied research to minimize or eliminate deleterious effects of environmental changes and to provide pathology, toxicology and laboratory animal care services to other components of the Centre.

ENVIRONMENTAL TECHNOLOGY

To perform bench scale and pilot scale research and development projects in the environmental field.

ALBERTA ENVIRONMENTAL CENTRE

VOTE 6 — INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
6.1	2,408,276	- -	PROGRAMME SUPPORT	2,408,247	2,366,636
6.2	1,714,690	6.1	PLANT SCIENCES	1,616,584	1,577,873
6.3	2,839,579	-1.8	CHEMISTRY	2,891,358	2,387,706
6.4	2,519,241	-4.0	ANIMAL SCIENCES	2,624,798	2,515,745
6.5	2,041,130	16.1	ENVIRONMENTAL TECHNOLOGY	1,758,655	1,750,722
	AMOUNT TO BE VOTED 11,522,916	2.0	TOTAL PROGRAMME	11,299,642	10,598,682
Operating	9,877,736	10.7		8,921,771	8,089,526
Capital	1,645,180	-30.8		2,377,871	2,509,156

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
7,020,281	16.2	Manpower Costs	6,040,089
2,778,455	-1.8	Supplies and Services	2,830,682
84,000	-17.6	Grants	102,000
1,640,180	-29.5	Purchase of Fixed Assets	2,326,871
11,522,916	2.0	Total Programme	11,299,642

SUMMARY OF MANPOWER AUTHORIZATION

172	**Permanent Full-Time Positions**	178
213.5	**Man-Year Authorization**	208.3

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

PROGRAMME: SPECIAL WASTE MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of the Environment Act, Special Waste Management Corporation Act.

OBJECTIVE OF PROGRAMME:

To provide funds to the Alberta Special Waste Management Corporation.

PROGRAMME DELIVERY MECHANISM:

A grant is provided to the Corporation.

SERVICES PROVIDED BY PROGRAMME:

Provides funds for the Alberta Special Waste Management Corporation which operates to ensure that hazardous wastes are adequately dealt with so as to protect the health and safety of the public and the environment.

ENVIRONMENT—*Continued*

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

VOTE 7 — SPECIAL WASTE MANAGEMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 675,000	- -	TOTAL PROGRAMME	—	—
Operating	675,000	- -		—	—
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
675,000	- -	Grants	—
—	—	Purchase of Fixed Assets	—
675,000	- -	Total Programme	—

ENVIRONMENT COUNCIL OF ALBERTA

PROGRAMME: OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Environment Council Act, Department of the Environment Act, Wilderness Areas, Ecological Reserves and Natural Areas Act, Clean Air Act, Clean Water Act.

OBJECTIVE OF PROGRAMME:

To review and coordinate Government and Government Agency policies, programmes, and administrative procedures as they pertain to environmental conservation, and to encourage public involvement in the discussion and analysis of environmental issues.

PROGRAMME DELIVERY MECHANISM:

Delivery through internal policy analysis and reporting by Council members and support staff, the conducting of public hearings by Council members, and the compiling of relevant environmental information by the Council's support staff for distribution to information centres located throughout the Province.

SERVICES PROVIDED BY PROGRAMME:

The Council holds public hearings and prepares reports on issues with environmental implications; appoints public advisory committees on environmental conservation and prescribes their duties and functions; compiles and disseminates environmental information, either general information or materials relevant to planned public hearings; conducts a continuing review of Government policies and administrative procedures; holds appeal hearings on stop orders issued under Provincial environmental legislation.

ENVIRONMENT COUNCIL OF ALBERTA

VOTE 8 — OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 1,215,000	-11.2	TOTAL PROGRAMME	1,367,839	1,497,819
Operating	1,215,000	-11.2		1,367,839	1,497,819
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
881,200	4.7	Manpower Costs	842,039
—	—	Supplies and Services	—
333,800	-36.5	Grants	525,800
—	—	Purchase of Fixed Assets	—
1,215,000	-11.2	Total Programme	1,367,839

SUMMARY OF MANPOWER AUTHORIZATION

25	Permanent Full-Time Positions	27
28.7	Man-Year Authorization	32.5

Alberta

EXECUTIVE COUNCIL

HON. PETER LOUGHEED
Premier
307 Legislature Building, 427-2251

GEORGE de RAPPARD
Deputy Minister of Executive Council
305 Legislature Building, 427-2251

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the Province into policy decisions and consequent programmes, under authority provided by the Legislative Assembly and Provincial Statutes.

HON. NEIL CRAWFORD
Minister Responsible for Public Service Employee
Relations Board
227 Legislature Building, 427-2339

HON. MARVIN MOORE
Minister Responsible for Alberta
Disaster Services
423 Legislature Building, 427-2080

HON. DAVID KING
Minister Responsible for Health and Social
Services Professions and Occupations
319 Legislature Building, 427-2025

HON. BOB BOGLE
Minister Responsible for Alberta Educational
Communications Corporation
228 Legislature Building, 427-3016

HON. DICK JOHNSTON
Minister Responsible for Women's Secretariat
127 Legislature Building, 427-2291

HON. MILT PAHL
Minister Responsible for Native Affairs
229 Legislature Building, 427-3675

HON. BILL DIACHUK
Minister Responsible for Workers' Health, Safety
and Compensation
203 Legislature Building, 427-2331

HON. GREG STEVENS
Minister Responsible for Personnel Administration
222 Legislature Building, 427-0158

HON. BILL PAYNE
Minister Without Portfolio
Responsible for Public Affairs
103 Legislature Building, 427-9443

HENRY KROEGER
Chairman, Water Resources Commission
9th Floor, 10045 - 111 Street, 422-4232

ERIC MUSGREAVE
Chairman, Alberta Research Council
202 Legislature Building, 427-1800

VERN MILLARD
Chairman, Energy Resources Conservation Board
2nd Floor, Energy Resources Conservation Board Building,
Calgary, 261-8311

JIM DIXON
Public Service Commissioner
7th Floor, Kensington Place, 427-8116

EXECUTIVE COUNCIL—*Continued*

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	**Amount to be voted in 1984-85**	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Executive Council Administration	3,410,738	-1.2	3,451,847	2,591,943
2	Occupational Health and Safety	12,777,144	8.6	11,770,585	11,203,238
3	Workers' Compensation	16,448,400	-1.5	16,698,400	15,133,967
4	Support to Native Organizations	4,375,641	-0.4	4,392,484	4,083,363
5	Personnel Administration*	18,871,285	-3.0	19,462,146	16,251,367
6	Natural Sciences and Engineering Research	21,463,000	7.6	19,950,000	19,148,000
7	Energy Resources Conservation	22,000,000	-0.7	22,160,000	21,005,000
8	Interdepartmental Coordination of Women's Issues	225,000	14.9	195,800	182,182
9	Multi-Media Education Services	16,133,000	—	16,133,000	15,477,100
10	Disaster Preparedness and Emergency Response	3,982,700	16.8	3,409,950	4,146,708
11	Public Service Employee Relations	328,313	-1.9	334,676	609,019
12	Financing of Native Venture Capital Corporation	—	—	—	—
13	Public Affairs	10,431,418	13.8	9,163,651	10,056,456
14	Water Resources Advisory	254,800	—	254,800	18,321
15	Designation, Regulation and Licensure of Professions and Occupations	616,360	12.9	546,000	382,967
	Total	131,317,799	2.7	127,923,339	120,289,631

* In addition to the amounts to be voted for the programme expenditures, Personnel Administration also has authorized revolving fund expenditures, as reported on page 401.

EXECUTIVE COUNCIL ADMINISTRATION

EXECUTIVE COUNCIL ADMINISTRATION INCLUDES THE FOLLOWING:

OFFICE OF THE PREMIER

Provides for the operating expenses of the Office of the Premier.

ADMINISTRATIVE SUPPORT

Provides administrative services to the Executive Council and its members.

OFFICE OF THE LIEUTENANT GOVERNOR

Provides the Lieutenant Governor with secretarial and clerical services.

PROJECT MANAGEMENT

Coordinates the implementation of projects assigned by Executive Council.

PROTOCOL

Provides for the reception of dignitaries for the Government of Alberta.

EXECUTIVE COUNCIL—*Continued*

VOTE 1 — EXECUTIVE COUNCIL ADMINISTRATION

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	528,068	—	OFFICE OF THE PREMIER	528,068	621,431
1.0.2	1,674,514	2.3	ADMINISTRATIVE SUPPORT	1,636,282	1,144,383
1.0.3	98,436	3.0	OFFICE OF THE LIEUTENANT GOVERNOR	95,580	87,058
1.0.4	558,972	-14.5	PROJECT MANAGEMENT	653,930	335,325
1.0.5	550,748	2.4	PROTOCOL	537,987	403,746
	AMOUNT TO BE VOTED 3,410,738	-1.2	TOTAL EXECUTIVE COUNCIL ADMINISTRATION	3,451,847	2,591,943
Operating	3,367,138	3.0		3,268,647	2,546,247
Capital	43,600	-76.2		183,200	45,696

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
55,000	—	Premier's Salary and Benefits	55,000
1,918,452	2.8	Manpower Costs	1,866,427
1,373,686	3.5	Supplies and Services	1,327,220
20,000	—	Grants	20,000
43,600	-76.2	Purchase of Fixed Assets	183,200
3,410,738	-1.2	Total Executive Council Administration	3,451,847

SUMMARY OF MANPOWER AUTHORIZATION

41	**Permanent Full-Time Positions**	42
54.0	**Man-Year Authorization**	56.0

WORKERS' HEALTH, SAFETY AND COMPENSATION

PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Occupational Health and Safety Act.

OBJECTIVE OF PROGRAMME:

To prevent injury, ill health and genetic damage resulting from employment in Alberta.

PROGRAMME DELIVERY MECHANISM:

Professional/Medical and technical staff through 7 regional offices.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

WORKSITE SERVICES

Provides a variety of inspection and engineering services including accident investigations, engineering analysis and review, prosecutions, legislation development, certification of equipment and personnel, internal training, and the development of codes and standards.

OCCUPATIONAL HEALTH SERVICES

Provides occupational health services through four branches including the development and enforcement of occupational health regulations, investigation of workplace health hazards and occupational illnesses and injuries, promotion and support of occupational health education, and a variety of special projects related to occupational health.

RESEARCH AND EDUCATION SERVICES

Assists in the development and implementation of preventive occupational health and safety programmes by: providing training courses and seminars; undertaking research studies, systems and data development, and promotional and informational programmes; and promoting the development and evaluation of training programmes and external research studies.

WORKERS' HEALTH, SAFETY AND COMPENSATION

VOTE 2 — OCCUPATIONAL HEALTH AND SAFETY

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1	1,114,059	6.0	PROGRAMME SUPPORT	1,050,537	1,011,022
2.2	5,070,058	10.0	WORKSITE SERVICES	4,608,416	4,387,685
2.3	3,849,462	11.7	OCCUPATIONAL HEALTH SERVICES	3,445,417	3,306,763
2.4	2,743,565	2.9	RESEARCH AND EDUCATION SERVICES	2,666,215	2,497,768
	AMOUNT TO BE VOTED 12,777,144	8.6	TOTAL PROGRAMME	11,770,585	11,203,238
Operating	12,542,353	9.9		11,417,065	10,881,476
Capital	234,791	-33.6		353,520	321,762

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
9,388,171	13.5	Manpower Costs	8,269,422
3,086,532	3.6	Supplies and Services	2,977,843
24,850	-80.3	Grants	126,000
234,791	-33.6	Purchase of Fixed Assets	353,520
2,000	-33.3	Payments to MLAs	3,000
12,777,144	8.6	Total Programme	11,770,585

SUMMARY OF MANPOWER AUTHORIZATION

222	**Permanent Full-Time Positions**	227
241.9	**Man-Year Authorization**	246.9

WORKERS' HEALTH, SAFETY AND COMPENSATION

PROGRAMME: WORKERS' COMPENSATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Workers' Compensation Act.

OBJECTIVE OF PROGRAMME:

To provide compensation payments for permanently disabled workers and their dependents.

PROGRAMME DELIVERY MECHANISM:

Grants to Workers' Compensation Board.

SERVICES PROVIDED BY PROGRAMME:

Provision of supplementary funds in respect to the payment of certain pensions by the Workers' Compensation Board.

EXECUTIVE COUNCIL—*Continued*

WORKERS' HEALTH, SAFETY AND COMPENSATION

VOTE 3 — WORKERS' COMPENSATION

SUMMARY BY SUB-PROGRAMME

Reference No	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 16,448,400	-1.5	TOTAL PROGRAMME	16,698,400	15,133,967
Operating	16,448,400	-1.5		16,698,400	15,133,967
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
26,200	—	Manpower Costs	26,200
21,200	-36.1	Supplies and Services	33,200
16,400,000	-1.4	Grants	16,638,000
—	—	Purchase of Fixed Assets	—
1,000	—	Payments to MLAs	1,000
16,448,400	-1.5	Total Programme	16,698,400

SUMMARY OF MANPOWER AUTHORIZATION

—	**Permanent Full-Time Positions**	—
2.0	**Man-Year Authorization**	2.0

NATIVE AFFAIRS

PROGRAMME: SUPPORT TO NATIVE ORGANIZATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Appropriation Act, 1984.

OBJECTIVE OF PROGRAMME:

To provide project support to Native Organizations, acts as a liaison between the Government of Alberta and Native Organizations and concerns.

PROGRAMME DELIVERY MECHANISM:

Liaison and Financial Officers review and analyze each organization's project request to determine the appropriate levels of funding and support.

SERVICES PROVIDED BY PROGRAMME:

Grants to Native Organizations.

EXECUTIVE COUNCIL—*Continued*

NATIVE AFFAIRS

VOTE 4 — SUPPORT TO NATIVE ORGANIZATIONS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 4,375,641	-0.4	TOTAL PROGRAMME	4,392,484	4,083,363
Operating	4,370,526	-0.4		4,387,334	4,057,330
Capital	5,115	-0.7		5,150	26,033

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
968,770	2.9	Manpower Costs	941,900
448,835	-4.9	Supplies and Services	471,723
2,900,121	-0.7	Grants	2,920,911
5,115	-0.7	Purchase of Fixed Assets	5,150
12,000	—	Payments to MLAs	12,000
4,375,641	-0.4	Total Programme	4,392,484

SUMMARY OF MANPOWER AUTHORIZATION

25	**Permanent Full-Time Positions**	26
27.3	**Man-Year Authorization**	28.3

PERSONNEL ADMINISTRATION OFFICE

I.D.S.S.: PERSONNEL ADMINISTRATION

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Public Service Act.

OBJECTIVE OF I.D.S.S.:

To maintain for the Public Service of Alberta, a system of personnel administration which provides uniform objective standards and which recognizes the obligation of the Crown to provide the highest standard of service in the most efficient manner to the people of Alberta.

I.D.S.S. DELIVERY MECHANISM:

Services are provided through the main office in Edmonton with branch offices in Calgary and Lethbridge. Offices in Red Deer and Grande Prairie provide employee health services only.

SERVICES PROVIDED BY I.D.S.S.:

(a) Provides for the administration of the Public Service Act.
(b) Represents the Government as employer in collective bargaining and other employer-employee processes and problems.
(c) Provides departments with classification, recruitment and selection services.
(d) Provides training and staff development for all departments.
(e) Coordinates occupational health and safety programme for all departments.
(f) Provides for the administration and funding of the Long Term Disability Insurance programme for all departments.

EXECUTIVE COUNCIL—*Continued*

PERSONNEL ADMINISTRATION OFFICE

VOTE 5 — PERSONNEL ADMINISTRATION

SUMMARY BY SUB-SERVICE

Reference No	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Service	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 18,871,285	-3.0	TOTAL I.D.S.S.	19,462,146	16,251,367
Operating	18,833,109	-3.0		19,423,970	16,198,125
Capital	38,176	—		38,176	53,242

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
7,562,721	-4.8	Manpower Costs	7,946,432
4,229,588	-12.6	Supplies and Services	4,836,738
—	—	Grants	—
38,176	—	Purchase of Fixed Assets	38,176
7,000,000	6.1	Pension Payments	6,600,000
18,871,285	-3.0	Total I.D.S.S.	19,462,146

SUMMARY OF MANPOWER AUTHORIZATION

205	**Permanent Full-Time Positions**	211
221.0	**Man-Year Authorization**	227.0

ALBERTA RESEARCH COUNCIL

PROGRAMME: NATURAL SCIENCES AND ENGINEERING RESEARCH

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Research Council Act.

OBJECTIVE OF PROGRAMME:

To provide research and technical services for private business and government in support of business and natural resource development, transportation, water supply and environment quality.

PROGRAMME DELIVERY MECHANISM:

Grant to Alberta Research Council.

SERVICES PROVIDED BY PROGRAMME:

Provides research into properties and quality of soils, geology, and groundwater quantity and qualities, and the suppression of hail and other modifications of the atmosphere; provides research into fossil fuels and their properties (particularly coal, oil and gas), microbiology, chemistry, and related engineering applications; provides product research and development, engineering assistance to business and government, examination into river and highway engineering, and research into specific problems encountered in conjunction with oil sands; and provides research activities in new fields or subject areas that are considered to offer long-term opportunities for Alberta.

EXECUTIVE COUNCIL—*Continued*

ALBERTA RESEARCH COUNCIL

VOTE 6 — NATURAL SCIENCES AND ENGINEERING RESEARCH

SUMMARY BY SUB-PROGRAMME

Reference No	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 21,463,000	7.6	TOTAL PROGRAMME	19,950,000	19,148,000
Operating	21,463,000	7.6		19,950,000	19,148,000
Capital	—	—		—	—

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $26,675,000 for the planning, construction and furnishing of new facilities associated with the above programme.

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
—	—		—
		Supplies and Services	
—	—		—
		Grants	
21,463,000	7.6		19,950,000
		Purchase of Fixed Assets	
—	—		—
		Total Programme	
21,463,000	7.6		19,950,000

ENERGY RESOURCES CONSERVATION BOARD

PROGRAMME: ENERGY RESOURCES CONSERVATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Energy Resources Conservation Act, Oil and Gas Conservation Act, Gas Resources Preservation Act, Turner Valley Unit Operations Act, Pipeline Act, Hydro and Electric Energy Act, Coal Conservation Act, Coal Mines Safety Act, and Quarries Regulation Act.

OBJECTIVE OF PROGRAMME:

To ensure that Alberta's energy resources are utilized in a manner which is consistent with resource conservation and environment preservation.

PROGRAMME DELIVERY MECHANISM:

Delivery through investigative and administrative services provided by the members, field staff, and support staff of the Energy Resources Conservation Board.

SERVICES PROVIDED BY PROGRAMME:

Appraises energy reserves and requirements by monitoring production in order to ensure conservation, prevent waste, control pollution, encourage the orderly development of energy resources, and regulate energy production; provides information, advice and recommendations regarding energy resources and energy policy; and provides several other services related to energy resources, including the consideration of applications for industrial development permits.

ENERGY RESOURCES CONSERVATION BOARD

VOTE 7 — ENERGY RESOURCES CONSERVATION

SUMMARY BY SUB-PROGRAMME

Reference No	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 22,000,000*	-0.7	TOTAL PROGRAMME	22,160,000	21,005,000
Operating	22,000,000	-0.7		22,160,000	21,005,000
Capital	—	—		-	—

* Of the funding required for 1984-85, oil and gas related operations account for $19,265,000 (representing 50% government funding) and coal, hydro, and electric operations account for $2,735,000 (representing 100% government funding).
The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $70,000 for the planning, construction and furnishing of new facilities associated with the above programme.

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	**Manpower Costs**	—
—	—	**Supplies and Services**	—
22,000,000	-0.7	**Grants**	22,160,000
—	—	**Purchase of Fixed Assets**	—
22,000,000	**-0.7**	**Total Programme**	**22,160,000**

ALBERTA WOMEN'S SECRETARIAT

PROGRAMME: INTERDEPARTMENTAL COORDINATION OF WOMEN'S ISSUES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Women's Bureau Act.

OBJECTIVE OF PROGRAMME:

To review public policies and to coordinate policy formulation and implementation regarding issues of concern to women in Alberta.

PROGRAMME DELIVERY MECHANISM:

The staff of the Women's Secretariat, and the Interdepartmental Committee on Women's Issues.

SERVICES PROVIDED BY PROGRAMME:

Provides review of public policies and programmes having special relevance to women; provides coordination between and liaison with Government departments on subjects of concern to women, and collects and disseminates information of interest to women and women's organizations.

EXECUTIVE COUNCIL—*Continued*

ALBERTA WOMEN'S SECRETARIAT

VOTE 8 — INTERDEPARTMENTAL COORDINATION OF WOMEN'S ISSUES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 225,000	14.9	TOTAL PROGRAMME	195,800	182,182
Operating	222,100	14.6		193,800	181,885
Capital	2,900	45.0		2,000	297

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
157,300	74.8	Manpower Costs	90,000
64,800	-37.6	Supplies and Services	103,800
—	—	Grants	—
2,900	45.0	Purchase of Fixed Assets	2,000
225,000	14.9	Total Programme	195,800

SUMMARY OF MANPOWER AUTHORIZATION

4	Permanent Full-Time Positions	3
5.0	Man-Year Authorization	4.0

ALBERTA WOMEN'S SECRETARIAT

PROGRAMME: INTERDEPARTMENTAL COORDINATION OF WOMEN'S ISSUES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Women's Bureau Act.

OBJECTIVE OF PROGRAMME:

To review public policies and to coordinate policy formulation and implementation regarding issues of concern to women in Alberta.

PROGRAMME DELIVERY MECHANISM:

The staff of the Women's Secretariat, and the Interdepartmental Committee on Women's Issues.

SERVICES PROVIDED BY PROGRAMME:

Provides review of public policies and programmes having special relevance to women; provides coordination between and liaison with Government departments on subjects of concern to women, and collects and disseminates information of interest to women and women's organizations.

EXECUTIVE COUNCIL—*Continued*

ALBERTA WOMEN'S SECRETARIAT

VOTE 8 — INTERDEPARTMENTAL COORDINATION OF WOMEN'S ISSUES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 225,000	14.9	TOTAL PROGRAMME	195,800	182,182
Operating	222,100	14.6		193,800	181,885
Capital	2,900	45.0		2,000	297

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
157,300	74.8	Manpower Costs	90,000
64,800	-37.6	Supplies and Services	103,800
—	—	Grants	—
2,900	45.0	Purchase of Fixed Assets	2,000
225,000	14.9	Total Programme	195,800

SUMMARY OF MANPOWER AUTHORIZATION

4	**Permanent Full-Time Positions**	3
5.0	**Man-Year Authorization**	4.0

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS)

PROGRAMME: MULTI-MEDIA EDUCATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Educational Communications Corporation Act.

OBJECTIVE OF PROGRAMME:

To develop and deliver multi-media programmes in conjunction with those agencies and institutions responsible for the educational and cultural well-being of Albertans.

PROGRAMME DELIVERY MECHANISM:

Production, utilization and distribution facilities of both the Corporation and the private sector, including radio and television broadcast, audio and video tape duplication, graphic and print materials.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

DEVELOPMENT AND PRODUCTION

Development and production of multi-media educational materials.

MEDIA UTILIZATION

Audio and video duplication services; loans of media-based educational resources; information services; lectures, workshops and demonstrations; acquisition of educational media materials from other sources.

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS)

VOTE 9 — MULTI-MEDIA EDUCATION SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
9.1	3,328,000	-12.5	PROGRAMME SUPPORT	3,804,800	3,611,290
9.2	6,930,100	5.8	DEVELOPMENT AND PRODUCTION	6,549,000	5,758,050
9.3	5,874,900	1.7	MEDIA UTILIZATION	5,779,200	6,107,760
	AMOUNT TO BE VOTED 16,133,000	—	TOTAL PROGRAMME	16,133,000	15,477,100
Operating	14,374,000	1.0		14,225,000	13,138,000
Capital	1,759,000	-7.8		1,908,000	2,339,100

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
16,133,000	—	Grants	16,133,000
—	—	Purchase of Fixed Assets	—
16,133,000	—	Total Programme	16,133,000

ALBERTA DISASTER SERVICES

PROGRAMME: DISASTER PREPAREDNESS AND EMERGENCY RESPONSE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Disaster Services Act.
Transportation of Dangerous Goods Control Act.

OBJECTIVE OF PROGRAMME:

To develop an overall provincial programme of preparedness for, and response to, emergencies and disasters.

To administer and enforce the federal and provincial regulations pertaining to the movement of dangerous goods.

PROGRAMME DELIVERY MECHANISM:

Administration Division.
Public Information Division.
Plans and Operations Division.
Training Division.
Municipal Services Division — with seven District Offices in direct contact with municipalities.
Operations and Inspections Division.
Information and Research Division.
Training — Dangerous Goods Division.
Disaster Assistance Committee.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

DISASTER PREPAREDNESS

Assistance and guidance to the Alberta Government departments and municipalities in developing programmes of preparedness for, and response to, emergencies and disasters.

DANGEROUS GOODS CONTROL

Administer and enforce the Federal Transportation of Dangerous Goods Act and the Alberta Transportation of Dangerous Goods Control Act.

EMERGENCY RESPONSE

Assistance and operational coordination for government departments and municipalities dealing with peacetime emergencies or disasters, including financial assistance to disaster victims.

EXECUTIVE COUNCIL—*Continued*

ALBERTA DISASTER SERVICES

VOTE 10 — DISASTER PREPAREDNESS AND EMERGENCY RESPONSE

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
10.1	1,019,650	11.3	PROGRAMME SUPPORT	916,350	788,454
10.2	1,672,100	6.2	DISASTER PREPAREDNESS	1,575,000	1,530,132
10.3	1,204,150	43.7	DANGEROUS GOODS CONTROL	838,100	396,768
10.4	86,800	7.8	EMERGENCY RESPONSE	80,500	1,431,354
	AMOUNT TO BE VOTED 3,982,700	16.8	TOTAL PROGRAMME	3,409,950	4,146,708
Operating	3,856,700	16.0		3,325,800	4,019,724
Capital	126,000	49.7		84,150	126,984

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $260,000 for the planning, construction and furnishing of new facilities associated with the above programme.

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
2,558,850	14.6	Manpower Costs	2,232,450
870,750	30.7	Supplies and Services	666,250
427,100	—	Grants	427,100
126,000	49.7	Purchase of Fixed Assets	84,150
3,982,700	16.8	Total Programme	3,409,950

SUMMARY OF MANPOWER AUTHORIZATION

89	**Permanent Full-Time Positions**	81
86.5	**Man-Year Authorization**	82.0

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

PROGRAMME: PUBLIC SERVICE EMPLOYEE RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Public Service Employee Relations Act.

OBJECTIVE OF PROGRAMME:

To administer provisions of the Public Service Employee Relations Act.

PROGRAMME DELIVERY MECHANISM:

Public Service Employee Relations Board.

SERVICES PROVIDED BY PROGRAMME:

Through hearings, the Public Service Employee Relations Board administers procedures for settlements of employer/labour disputes.

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

VOTE 11 — PUBLIC SERVICE EMPLOYEE RELATIONS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 328,313	-1.9	TOTAL PROGRAMME	334,676	609,019
Operating	328,313	-1.9		334,676	604,019
Capital	—	—		—	5,000

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
191,313	-0.2	Manpower Costs	191,626
137,000	-4.2	Supplies and Services	143,050
—	—	Grants	—
—	—	Purchase of Fixed Assets	—
328,313	-1.9	Total Programme	334,676

SUMMARY OF MANPOWER AUTHORIZATION

5	**Permanent Full-Time Positions**	6
5.5	**Man-Year Authorization**	6.5

PROGRAMME: FINANCING OF NATIVE VENTURE CAPITAL CORPORATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Appropriation Act, 1984.

OBJECTIVE OF PROGRAMME:

To increase opportunities for Native businessmen to participate in the growth of the Alberta economy through efforts to address problems related to equity.

PROGRAMME DELIVERY MECHANISM:

Joint capitalization with the private sector of a private Native Venture Capital Corporation.

SERVICES PROVIDED BY ELEMENT:

The Native Venture Capital Corporation will assist Native businessmen through the assumption of an equity position in potentially viable Native businesses.

NATIVE AFFAIRS

VOTE 12 — FINANCING OF NATIVE VENTURE CAPITAL CORPORATION

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
12.0.1	—	—	NATIVE VENTURE CAPITAL CORPORATION	—	2,000,000*
	AMOUNT TO BE VOTED —	—	TOTAL PROGRAMME	—	—
Operating	—	—		—	—
Capital	—	—		—	—

* These voted non-budgetary disbursements are treated as financial assets of the General Revenue Fund and are therefore not included in the total budgetary expenditures of the Province.

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
—	—	Grants	—
—	—	Purchase of Fixed Assets	—
—	—	Financial Transactions	—
—	—	**Total Programme**	—

PUBLIC AFFAIRS BUREAU

I.D.S.S.: PUBLIC AFFAIRS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Order in Council 555/73.
Public Affairs Bureau and Queen's Printer Act Administrative Transfer Order — O.C. 1216/82.
Appropriation Act, 1984.

OBJECTIVE OF I.D.S.S.:

To provide communications support services to Government.

I.D.S.S. DELIVERY MECHANISM:

Public Affairs Bureau.

SERVICES PROVIDED BY I.D.S.S.:

(a) Consultative advice on advertising.
(b) Planning and implementation of information programmes for programme departments.
(c) Review and approval of hospitality grants.
(d) Operation of Regional Information Telephone Enquiry (R.I.T.E.) System.
(e) Maintenance and distribution of provincially-owned films.
(f) Printing and distribution of acts, statutes and publications.
(g) Procurement of printing services.
(h) Photographic services.
(i) Display production.
(j) Graphic (art) services.
(k) Design and operation of Alberta Pavilions.

EXECUTIVE COUNCIL—*Continued*

PUBLIC AFFAIRS BUREAU

VOTE 13 — PUBLIC AFFAIRS

SUMMARY BY SUB-SERVICE

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Service	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 10,431,418	13.8	TOTAL I.D.S.S.	9,163,651	10,056,456
Operating	10,399,368	13.9		9,131,601	10,015,667
Capital	32,050	—		32,050	40,789

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $1,220,000 for the planning, construction and furnishing of new facilities associated with the above programme.

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
29,100	—	Minister's Salary and Benefits	29,100
6,615,427	15.0	Manpower Costs	5,754,001
3,614,841	16.3	Supplies and Services	3,108,500
140,000	-41.7	Grants	240,000
32,050	—	Purchase of Fixed Assets	32,050
10,431,418	13.8	Total I.D.S.S.	9,163,651

SUMMARY OF MANPOWER AUTHORIZATION

230	**Permanent Full-Time Positions**	234
234.5	**Man-Year Authorization**	238.0

WATER RESOURCES COMMISSION

I.D.S.S.: WATER RESOURCES ADVISORY

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Water Resources Commission Act.

OBJECTIVE OF I.D.S.S.:

To advise the Lieutenant Governor in Council on the policy of the Government of Alberta respecting Alberta's water resources.

I.D.S.S. DELIVERY MECHANISM:

Water Resources Commission.

SERVICES PROVIDED BY I.D.S.S.:

Conducts assessments of long-term water resources planning by the Government of Alberta, undertakes evaluations of specific water resources projects, monitors intergovernmental negotiations affecting Alberta's water resources, and advises the Lieutenant Governor in Council on policies affecting Alberta's water resources.

WATER RESOURCES COMMISSION

VOTE 14 — WATER RESOURCES ADVISORY

SUMMARY BY SUB-SERVICE

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Service	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED 254,800	—	TOTAL I.D.S.S.	254,800	18,321
Operating	252,700	0.4		251,800	16,396
Capital	2,100	-30.0		3,000	1,925

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
137,800	3.9	Manpower Costs	132,600
94,900	-5.6	Supplies and Services	100,500
—	—	Grants	—
2,100	-30.0	Purchase of Fixed Assets	3,000
20,000	7.0	Payments to MLAs	18,700
254,800	—	Total I.D.S.S.	254,800

SUMMARY OF MANPOWER AUTHORIZATION

—	**Permanent Full-Time Positions**	—
3.5	**Man-Year Authorization**	3.5

HEALTH AND SOCIAL SERVICES PROFESSIONS AND OCCUPATIONS

PROGRAMME: DESIGNATION, REGULATION AND LICENSURE OF PROFESSIONS AND OCCUPATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

- Health Occupations Act.
- Nursing Assistants Registration Act.
- Ophthalmic Dispensers Act.
- Optometry Profession Act.
- Dental Mechanics Act.
- Dental Technicians Act.
- Chiropractic Profession Act.
- Naturopathy Act.
- Podiatry Act.
- Psychiatric Nurses Training Act.
- Chartered Physiotherapist Act.
- Dental Profession Act.
- Dental Auxiliaries Act.
- Pharmaceutical Association Act.
- Psychologists Act.
- Radiological Technicians Act.
- Registered Dietitians Association Act.
- Registered Nurses Act.
- Social Workers Act.

OBJECTIVE OF PROGRAMME:

To designate, regulate, and license health professions and occupations.

PROGRAMME DELIVERY MECHANISM:

Through administrative and research activities carried out by support staff to enable the Government, boards and committees to make decisions respecting designation, regulation and licensure.

SERVICES PROVIDED BY PROGRAMME:

HEALTH OCCUPATIONS ACT ADMINISTRATION

Administrative and research activities for the board and committees established under the Health Occupations Act.

PARA-MEDICAL REGISTRARS

Administrative and research activities for the Nursing Assistants Registration Board, the Ophthalmic Dispensers Examining Board, the Board of Examiners in Optometry, the Board of Examiners for Certified Dental Mechanics, the Dental Technicians Board, the Chiropractic Appraisal Board, the Naturopathy Appraisal Board, the Board of Examiners in Podiatry and the Psychiatric Nurses Training Committee.

HEALTH AND SOCIAL SERVICES PROFESSIONS AND OCCUPATIONS

VOTE 15 — DESIGNATION, REGULATION AND LICENSURE OF PROFESSIONS AND OCCUPATIONS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 616,360	12.9	TOTAL PROGRAMME	546,000	382,967
Operating	612,960	13.9		538,300	376,834
Capital	3,400	-55.8		7,700	6,133

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
236,300	12.8	Manpower Costs	209,500
376,660	14.6	Supplies and Services	328,800
—	—	Grants	—
3,400	-55.8	Purchase of Fixed Assets	7,700
616,360	12.9	Total Programme	546,000

SUMMARY OF MANPOWER AUTHORIZATION

8	Permanent Full-Time Positions	8
9.0	Man-Year Authorization	9.0

Alberta

FEDERAL AND INTERGOVERNMENTAL AFFAIRS

HON. J. D. HORSMAN
Minister
130 Legislature Building, 427-2585

J. PETER MEEKISON
Deputy Minister
14th Floor, 7th Street Plaza, South Tower, 427-6644

The Ministry is responsible for coordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the Governments of the Provinces and Territories of Canada, and the governments of foreign countries.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Intergovernmental Coordination and Research	5,840,982	7.3	5,441,205	5,029,694
	Department Total	5,840,982	7.3	5,441,205	5,029,694

I.D.S.S.: INTERGOVERNMENTAL COORDINATION AND RESEARCH

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Federal And Intergovernmental Affairs Act.

OBJECTIVE OF I.D.S.S.:

To coordinate policy development programmes and plans related to intergovernmental affairs.

I.D.S.S. DELIVERY MECHANISM:

Central office and Alberta offices in Canada and abroad.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides funds for administrative and other costs which cannot be identified with individual elements.

INTERGOVERNMENTAL AFFAIRS

Provides research and coordinating services for intergovernmental issues relating to federalism and constitutional affairs, social and cultural affairs, resources and economic development and international affairs.

ALBERTA OFFICES

Provides for Agent General and staff in Alberta House in London, Hong Kong and New York. Director and staff in the Alberta offices in Ottawa and Tokyo and clerical support staff and administration costs of other Alberta offices.

CONFERENCES AND MISSIONS

Provides funds for conferences and Alberta Special Relationships.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS—*Continued*

VOTE 1 — INTERGOVERNMENTAL COORDINATION AND RESEARCH

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	244,346	8.2	MINISTER'S OFFICE	225,871	196,213
1.0.2	667,410	8.9	ADMINISTRATIVE SUPPORT	612,827	551,208
1.0.3	1,926,139	5.8	INTERGOVERNMENTAL AFFAIRS	1,820,505	1,920,715
1.0.4	2,465,587	1.3	ALBERTA OFFICES	2,434,002	2,070,329
1.0.5	537,500	54.5	CONFERENCES AND MISSIONS	348,000	291,229
	AMOUNT TO BE VOTED 5,840,982	7.3	TOTAL I.D.S.S.	5,441,205	5,029,694
Operating	5,817,182	7.2		5,428,505	4,973,903
Capital	23,800	87.4		12,700	55,791

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
3,472,182	2.9	Manpower Costs	3,374,055
2,050,900	10.9	Supplies and Services	1,849,400
248,500	56.3	Grants	159,000
23,800	87.4	Purchase of Fixed Assets	12,700
4,800	-8.6	Bank Charges	5,250
5,840,982	7.3	Total I.D.S.S.	5,441,205

SUMMARY OF MANPOWER AUTHORIZATION

63	Permanent Full-Time Positions	64
90.0	Man-Year Authorization	91.0

Alberta

HOSPITALS AND MEDICAL CARE

HON. DAVE RUSSELL
Minister
420 Legislature Building, 427-3665

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7th Floor, Hys Centre
11010 - 101 Street, 427-7164

The Ministry is responsible for establishing, financing and coordinating the delivery of health care programmes through active, auxiliary and mental health hospitals and nursing homes; for the development of programmes which ensure that every Albertan has access to an adequate level of health care, and for the provision of basic health care insurance coverage for all Albertans and premium-free Blue Cross and extended health care benefits for all senior citizens through the Alberta Health Care Insurance Plan.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	37,109,758	6.4	34,875,290	33,527,441
2	Health Care Insurance	432,068,000	22.3	353,250,000	331,468,000
3	Financial Assistance For Active Care	1,271,566,146	6.2	1,196,881,875	1,098,332,119
4	Financial Assistance For Long-term Chronic Care	171,609,638	12.0	153,169,694	134,583,615
5	Financial Assistance For Supervised Personal Care	102,485,289	3.0	99,455,908	87,148,505
6	Financial Assistance For Capital Construction	268,541,000	-26.7	366,577,868	217,808,793
	Department Total	2,283,379,831	3.6	2,204,210,635	1,902,868,473

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $8,570,000 for the construction and furnishing of a new facility associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
24,659,830	14.1	Manpower Costs	21,618,459
37,574,953	36.9	Supplies and Services	27,456,543
61,500	—	Grants—Departmental Support Services	61,500
1,788,674,073	-0.7	Grants to Alberta Hospitals and Nursing Homes	1,801,610,487
432,068,000	22.3	Grants to Health Care Insurance Fund — Deficit Payment	353,250,000
270,300	91.2	Purchase of Fixed Assets	141,346
30,375	-3.6	Payments to MLAs	31,500
2,283,379,831	3.6	Total Department	2,204,210,635

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
920	Permanent Full-Time Positions	987
956.0	Man-Year Authorization	996.0

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	282,009	7.3	MINISTER'S OFFICE	262,856	232,829
1.0.2	755,197	11.7	DEPUTY MINISTER'S OFFICE	676,037	643,976
1.0.3	731,336	44.2	PROFESSIONAL SERVICES	507,203	390,931
1.0.4	641,991	6.5	PERSONNEL SERVICES	602,868	625,305
1.0.5	5,447,058	7.4	HOSPITAL SERVICES	5,073,574	4,564,190
1.0.6	19,242,563	0.1	HEALTH CARE INSURANCE PLAN ADMINISTRATION	19,230,072	18,589,631
1.0.7	8,835,807	16.8	FINANCE AND ADMINISTRATIVE SERVICES	7,562,665	6,845,977
1.0.8	1,173,797	22.3	POLICY DEVELOPMENT	960,015	1,634,602
	AMOUNT TO BE VOTED 37,109,758	6.4	TOTAL DEPARTMENTAL SUPPORT SERVICES	34,875,290	33,527,441
Operating	36,839,458	6.1		34,733,944	33,322,917
Capital	270,300	91.2		141,346	204,524

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
24,659,830	14.1	Manpower Costs	21,618,459
12,046,953	-7.2	Supplies and Services	12,981,685
61,500	—	Grants	61,500
270,300	91.2	Purchase of Fixed Assets	141,346
30,375	-3.6	Payments to MLAs	31,500
37,109,758	6.4	Total Departmental Support Services	34,875,290

SUMMARY OF MANPOWER AUTHORIZATION

920	**Permanent Full-Time Positions**	987
956.0	**Man-Year Authorization**	996.0

PROGRAMME: HEALTH CARE INSURANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Health Care Insurance Act.
Health Insurance Premiums Act.

OBJECTIVE OF PROGRAMME:

To provide Health Care Insurance coverage to Albertans.

PROGRAMME DELIVERY MECHANISM:

Alberta residents are required to register with the Alberta Health Care Insurance Plan to obtain services. The programme is financed from Federal Medical Care contributions, from premiums charged to residents, and the remaining deficit from Provincial contributions.

Payments are made directly to practitioners on a fee-for-service basis, to employing agencies where practitioners are paid by salary or sessional fee, or to residents by direct reimbursement.

SERVICES PROVIDED BY ELEMENTS:

BASIC HEALTH SERVICES

Expenditures:

Expenditure for medical, optometric, chiropractic, podiatric, oral surgical and physiotherapy benefits, as prescribed in the Regulations.

Revenue:

Revenue represents premiums and Federal contributions. Coverage is provided premium-free to all Senior Citizens of Alberta and their dependents. In addition, premiums are not levied against residents with taxable income not more than $3,500 for single or $6,000 for family registration, residents in receipt of social allowance, residents in provincial gaols and correctional institutions and patients in mental hospitals over sixty days and widows and widowers aged 55 to 64 years who are eligible under the Alberta Widows Pension Programme. Reduced premium rates are charged to residents with taxable income of $3,500 to $4,500 for single or $6,000 to $7,500 for family registration.

BLUE CROSS NON-GROUP BENEFITS

Expenditures:

Expenditures to Alberta Blue Cross for prescription drugs, for certain other supplementary benefits not covered under basic health services and for related administrative costs.

Revenue:

Revenue represents premiums charged to participating residents who do not qualify under the Alberta Blue Cross Group plan. Blue Cross benefits are provided premium-free to all Senior Citizens of Alberta and their dependents, and to widows and widowers aged 55 to 64 years who are eligible under the Alberta Widows Pension Programme.

EXTENDED HEALTH BENEFITS

Expenditure to cover cost of dental and optical goods and services which are provided to all Senior Citizens of Alberta and their dependants on a premium-free basis.

OUT-OF-PROVINCE HOSPITAL COSTS

Expenditure for in-patient and out-patient hospital services provided to Alberta residents while travelling outside of Alberta.

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 2 — HEALTH CARE INSURANCE

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.0.1			**BASIC HEALTH SERVICES**		
	596,960,000	6.7	**Expenditures**	559,413,000	483,392,076
	282,066,000	-5.3	**Revenues**	297,746,000	228,564,043
	314,894,000	20.3	**Budgetary Requirement — Basic Health Services**	261,667,000	254,828,033
2.0.2			**BLUE CROSS NON-GROUP BENEFITS**		
	79,064,000	23.5	**Expenditures**	64,011,000	52,728,338
	11,795,000	14.1	**Revenues**	10,335,000	5,869,297
	67,269,000	25.3	**Budgetary Requirement — Blue Cross Non-Group Benefits**	53,676,000	46,859,041
2.0.3	28,132,000	24.0	**EXTENDED HEALTH BENEFITS**	22,696,000	22,020,485
2.0.4	21,773,000	43.1	**OUT-OF-PROVINCE HOSPITAL COSTS**	15,211,000	15,648,972
	AMOUNT TO BE VOTED 432,068,000	22.3	**TOTAL PROGRAMME**	353,250,000	331,468,000[a]
Operating	432,068,000	22.3		353,250,000	331,468,000[a]
Capital	—	—		—	—

[a] The 1982-83 actual deficit of the Health Care Insurance Fund financed by Government was $339,356,531. Of this total, $331,468,000 was funded out of this programme and the remaining $7,888,531 was funded as a statutory expenditure pursuant to the Alberta Health Care Insurance Act.

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	**Manpower Costs**	—
—	—	**Supplies and Services**	—
432,068,000	22.3	**Grants**	353,250,000
—	—	**Purchase of Fixed Assets**	—
432,068,000	22.3	**Total Programme**	353,250,000

PROGRAMME: FINANCIAL ASSISTANCE FOR ACTIVE CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Hospitals Act.
Mental Health Act.

OBJECTIVE OF PROGRAMME:

To provide grants to finance the approved costs of operations and related services of all general hospitals.

PROGRAMME DELIVERY MECHANISM:

Acute Care Services are provided by the 126 Active Treatment Hospitals in Alberta. Mental Health Care Services are provided by the two mental hospitals.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES

Those hospitals in Edmonton and Calgary which provide the teaching facilities for the Province.

MAJOR URBAN MEDICAL AND REFERRAL CENTRES

All general hospitals in Edmonton and Calgary (except those providing specialized care) providing Active Care Services.

OTHER REFERRAL CENTRES

All general hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer providing Active Care Services.

SPECIALIZED HEALTH CARE

The Alberta Children's Provincial General Hospital, Salvation Army Grace Hospital, Cancer Programmes Board, and the Glenrose Provincial General Hospital, provide specialized Active Care Services, the Alberta Hospital, Edmonton and the Alberta Hospital, Ponoka, provide Mental Health Care Services.

COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)

General hospitals operating in smaller communities in Alberta which provide an element of Active Care Services.

RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)

General hospitals operating in smaller rural communities in Alberta which provide an element of Active Care Services.

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 3 — FINANCIAL ASSISTANCE FOR ACTIVE CARE

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.1	147,348,734	12.1	PROGRAMME SUPPORT	131,397,967	113,227,519
3.2	216,879,664	1.0	MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES	214,693,700	186,671,015
3.3	380,160,794	4.0	MAJOR URBAN MEDICAL AND REFERRAL CENTRES	365,409,261	335,192,576
3.4	125,583,378	7.9	OTHER REFERRAL CENTRES	116,403,245	109,961,198
3.5	169,748,469	6.0	SPECIALIZED HEALTH CARE	160,196,280	149,697,065
3.6	141,225,574	8.2	COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)	130,514,594	129,164,342
3.7	90,619,533	15.8	RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)	78,266,828	74,418,404
	AMOUNT TO BE VOTED 1,271,566,146	6.2	TOTAL PROGRAMME	1,196,881,875	1,098,332,119
Operating	1,241,732,610	6.6		1,164,961,004	1,069,213,731
Capital	29,833,536	-6.5		31,920,871	29,118,388

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
1,271,566,146	6.2	Grants	1,196,881,875
—	—	Purchase of Fixed Assets	—
1,271,566,146	6.2	Total Programme	1,196,881,875

PROGRAMME: FINANCIAL ASSISTANCE FOR LONG-TERM CHRONIC CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Hospitals Act.

OBJECTIVE OF PROGRAMME:

To provide grants to finance the approved costs of operations and related services of Institutions providing long-term chronic care.

PROGRAMME DELIVERY MECHANISM:

Long-Term Chronic Care Services are provided in 59 Auxiliary Hospitals and designated auxiliary bed units in multi-level care facilities and 6 Federally operated Auxiliary Hospitals and Nursing Stations in Alberta.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

LONG-TERM CHRONIC CARE

All Auxiliary Hospitals operating in Alberta providing Long-Term Chronic Care Services.

SPECIALIZED LONG-TERM CHRONIC CARE

All Federal Hospitals and Hospitals under special contract with the Department, operating in Alberta providing Long-Term Chronic Care Services.

VOTE 4 — FINANCIAL ASSISTANCE FOR LONG-TERM CHRONIC CARE

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
4.1	5,296,589	119.1	PROGRAMME SUPPORT	2,417,926	1,159,340
4.2	163,770,043	10.4	LONG-TERM CHRONIC CARE	148,398,362	131,125,806
4.3	2,543,006	8.1	SPECIALIZED LONG-TERM CHRONIC CARE	2,353,406	2,298,469
	AMOUNT TO BE VOTED 171,609,638	12.0	TOTAL PROGRAMME	153,169,694	134,583,615
Operating	170,807,549	12.1		152,415,695	133,852,738
Capital	802,089	6.4		753,999	730,877

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
171,609,638	12.0	Grants	153,169,694
—	—	Purchase of Fixed Assets	—
171,609,638	12.0	Total Programme	153,169,694

PROGRAMME: FINANCIAL ASSISTANCE FOR SUPERVISED PERSONAL CARE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Nursing Homes Act.

OBJECTIVE OF PROGRAMME:

To provide financial assistance, on a per diem basis, to all nursing homes operating in Alberta.

PROGRAMME DELIVERY MECHANISM:

Nursing Home Services are provided by 34 Private Nursing Homes, 41 District Nursing Homes and 13 Voluntary Nursing Homes in Alberta.

SERVICES PROVIDED BY SUB-PROGRAMMES:

Per diem grants are paid to private, district and voluntary nursing homes for the provision of nursing home care.

VOTE 5 — FINANCIAL ASSISTANCE FOR SUPERVISED PERSONAL CARE

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
5.1	47,109,763	2.2	PRIVATE NURSING HOMES	46,085,931	40,238,312
5.2	35,432,011	8.5	DISTRICT NURSING HOMES	32,665,150	32,172,947
5.3	19,943,515	-3.7	VOLUNTARY NURSING HOMES	20,704,827	14,737,246
	AMOUNT TO BE VOTED 102,485,289	3.0	TOTAL PROGRAMME	99,455,908	87,148,505
Operating	102,435,289	3.0		99,405,908	87,111,967
Capital	50,000	—		50,000	36,538

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
102,485,289	3.0	Grants	99,455,908
—	—	Purchase of Fixed Assets	—
102,485,289	3.0	Total Programme	99,455,908

PROGRAMME: FINANCIAL ASSISTANCE FOR CAPITAL CONSTRUCTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Hospitals Act.
Mental Health Act.
Nursing Homes Act.

OBJECTIVE OF PROGRAMME:

To provide financial and technical assistance for planning, construction and furnishing of approved capital projects.

PROGRAMME DELIVERY MECHANISM:

Retention of professional and technical planning expertise, and grants to local authorities.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Central administrative support, planning, grants for minor construction, and debt servicing costs.

MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES

Grants for capital construction of those hospitals in Edmonton and Calgary which provide the teaching facilities for the Province.

MAJOR URBAN MEDICAL AND REFERRAL CENTRES

Grants for capital construction of all general hospitals in Edmonton and Calgary (except those providing specialized care) providing Active Care Services.

OTHER REFERRAL CENTRES

Grants for capital construction of all general hospitals in Fort McMurray, Grande Prairie, Lethbridge, Medicine Hat and Red Deer providing Active Care Services.

SPECIALIZED HEALTH CARE

Grants for capital construction of the Alberta Children's Provincial General Hospital, Salvation Army Grace Hospital, Alberta Cancer Board, the Glenrose Provincial General Hospital providing active care services and grants to Alberta Hospital Edmonton and Alberta Hospital Ponoka providing mental health care services.

COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)

Grants for capital construction of general hospitals operating in smaller communities in Alberta.

RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)

Grants for capital construction of general hospitals operating in smaller rural communities in Alberta.

LONG-TERM CHRONIC CARE

Grants for capital construction of all Auxiliary Hospitals operating in Alberta providing Long-Term Chronic Care Services.

SUPERVISED PERSONAL CARE

Grants for capital construction of all District Nursing Homes in Alberta.

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 6 — FINANCIAL ASSISTANCE FOR CAPITAL CONSTRUCTION

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
6.1	35,859,000	104.0	PROGRAMME SUPPORT	17,577,868	12,338,466
6.2	—	—	MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES	—	741,114
6.3	54,944,000	-10.8	MAJOR URBAN MEDICAL AND REFERRAL CENTRES	61,606,000	59,232,334
6.4	59,751,000	-31.9	OTHER REFERRAL CENTRES	87,698,000	32,899,004
6.5	5,844,000	5.0	SPECIALIZED HEALTH CARE	5,565,000	1,995,881
6.6	53,364,000	-60.3	COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)	134,482,000	55,334,362
6.7	47,623,000	14.8	RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)	41,480,000	47,380,312
6.8	7,219,000	-49.9	LONG-TERM CHRONIC CARE	14,400,000	7,612,424
6.9	3,937,000	4.5	SUPERVISED PERSONAL CARE	3,769,000	274,896
	AMOUNT TO BE VOTED 268,541,000	-26.7	TOTAL PROGRAMME	366,577,868	217,808,793
Operating	—	—		—	—
Capital	268,541,000	-26.7		366,577,868	217,808,793

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
25,528,000	76.4	Supplies and Services	14,474,858
243,013,000	-31.0	Grants	352,103,010
—	—	Purchase of Fixed Assets	—
268,541,000	-26.7	Total Programme	366,577,868

Alberta

HOUSING

HON. LARRY SHABEN
Minister
403 Legislature Building, 427-3017

M. D. RASMUSSON
Deputy Minister of Housing
3rd Floor, 112 Professional Centre, 10050 - 112 Street, 427-3917

The Ministry is responsible for the coordination and the implementation of the policies and programmes of the Government of Alberta in matters pertaining to housing.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	1,728,000	34.2	1,287,900	882,069
2	Policy Development and Financial Assistance for Housing	90,096,000	23.5	72,947,210	48,073,947
3	Alberta Heritage Fund Mortgage Interest Reduction Programme	65,117,603	-67.1	198,061,300	93,419,989
	Department Total	156,941,603	-42.4	272,296,410	142,376,005
	Alberta Housing Corporation:				
4	Housing for Albertans	119,275,000	33.9	89,065,000	85,523,236
	Alberta Home Mortgage Corporation:				
5	Mortgage Assistance	100,320,000	-24.9	133,647,000	79,959,000
	Total	376,536,603	-23.9	495,008,410	307,858,241

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
7,224,480	7.2	Manpower Costs	6,738,310
5,479,923	-12.1	Supplies and Services	6,235,400
135,143,000	-46.5	Grants	252,514,000
53,400	0.9	Purchase of Fixed Assets	52,900
9,000,000	34.0	Interest	6,715,000
156,941,603	-42.4	Total Department	272,296,410

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1984-85 Estimates		Comparable 1983-84 Estimates
106	Permanent Full-Time Positions	108
242.0	Man-Year Authorization	262.5

* Excludes Alberta Housing Corporation and Alberta Home Mortgage Corporation.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	251,790	21.7	MINISTER'S OFFICE	206,829	199,784
1.0.2	143,840	15.8	DEPUTY MINISTER'S OFFICE	124,200	129,127
1.0.3	1,103,810	31.5	ADMINISTRATIVE SUPPORT	839,511	447,877
1.0.4	187,260	74.4	PERSONNEL ADMINISTRATION	107,360	105,281
1.0.5	41,300	313.0	PUBLIC AFFAIRS	10,000	—
	AMOUNT TO BE VOTED 1,728,000	34.2	TOTAL DEPARTMENTAL SUPPORT SERVICES	1,287,900	882,069
Operating	1,705,000	32.6		1,285,400	873,871
Capital	23,000	820.0		2,500	8,198

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
1,304,600	29.7	Manpower Costs	1,005,900
359,600	50.6	Supplies and Services	238,700
—	—	Grants	—
23,000	820.0	Purchase of Fixed Assets	2,500
1,728,000	34.2	Total Departmental Support Services	1,287,900

SUMMARY OF MANPOWER AUTHORIZATION

23	**Permanent Full-Time Positions**	23
42.5	**Man-Year Authorization**	43.0

PROGRAMME: POLICY DEVELOPMENT AND FINANCIAL ASSISTANCE FOR HOUSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Housing Act.

OBJECTIVE OF PROGRAMME:

To encourage sufficient housing supply, affordability and liveability for Albertans.

PROGRAMME DELIVERY MECHANISM:

Carrying out studies of housing requirements.

Defining appropriate housing policies and programmes for housing development.

Providing housing assistance through grants to communities, needy individuals and families.

Maintaining statistical information on housing supply and needs.

SERVICES PROVIDED BY SUB-PROGRAMMES:

POLICY AND PROGRAMME DEVELOPMENT

Policy guidelines for housing development, carrying out studies and maintaining statistical information on housing supplies and needs.

HOUSING ASSISTANCE

Provision of counselling and education on self-help housing and the administrative mechanism for delivery of Grant Programmes.

FINANCIAL ASSISTANCE FOR HOUSING

Provision of Grants for Seniors Home Improvement Programme, Alberta Pioneer Repair Programme, Home Adaption Programme, Rural Home Assistance, Isolated Community Housing, Metis Settlement Housing, Innovative Housing, Rental Housing Incentives, Municipal Housing Assistance, Rural and Native Mortgage Programme, and Housing Registries.

VOTE 2 — POLICY DEVELOPMENT AND FINANCIAL ASSISTANCE FOR HOUSING

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1	1,896,000	11.0	POLICY AND PROGRAMME DEVELOPMENT	1,708,804	1,692,342
2.2	4,157,000	3.7	HOUSING ASSISTANCE	4,009,406	4,171,390
2.3	84,043,000	25.0	FINANCIAL ASSISTANCE FOR HOUSING	67,229,000	42,210,215
	AMOUNT TO BE VOTED 90,096,000	23.5	TOTAL PROGRAMME	72,947,210	48,073,947
Operating	90,065,600	23.5		72,917,310	48,058,683
Capital	30,400	1.7		29,900	15,264

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
3,667,850	13.6	Manpower Costs	3,229,110
2,354,750	-4.2	Supplies and Services	2,459,200
75,043,000	24.0	Grants	60,514,000
30,400	1.7	Purchase of Fixed Assets	29,900
9,000,000	34.0	Interest	6,715,000
90,096,000	23.5	Total Programme	72,947,210

SUMMARY OF MANPOWER AUTHORIZATION

83	Permanent Full-Time Positions	85
113.5	Man-Year Authorization	116.5

PROGRAMME: ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAMME

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Housing Act.

OBJECTIVE OF PROGRAMME:

To shield both existing and new homeowners from mortgage interest rates in excess of 12.5%.

PROGRAMME DELIVERY MECHANISM:

Provides interest-shielding benefits, in the form of grant payments, to eligible Alberta homeowners.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Review Board and Administration associated with the delivery of the programme.

FINANCIAL ASSISTANCE

Provides interest cost reductions payments to homeowners by reducing their effective mortgage interest rates payable to 12.5% from a maximum of 19.5%. Assistance is also available to homeowners to aid them in renogotiating their existing mortgages.

VOTE 3 — ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAMME

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.1	5,017,603	-17.2	PROGRAMME SUPPORT	6,061,300	4,723,975
3.2	60,100,000	-68.7	FINANCIAL ASSISTANCE	192,000,000	88,696,014
	AMOUNT TO BE VOTED 65,117,603	-67.1	TOTAL PROGRAMME	198,061,300	93,419,989
Operating	65,117,603	-67.1		198,040,800	93,280,663
Capital	—	-100.0		20,500	139,326

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
2,252,030	-10.0	Manpower Costs	2,503,300
2,765,573	-21.8	Supplies and Services	3,537,500
60,100,000	-68.7	Grants	192,000,000
—	-100.0	Purchase of Fixed Assets	20,500
65,117,603	-67.1	Total Programme	198,061,300

SUMMARY OF MANPOWER AUTHORIZATION

—	Permanent Full-Time Positions	—
86.0	Man-Year Authorization	103.0

ALBERTA HOUSING CORPORATION

PROGRAMME: HOUSING FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Housing Act.

OBJECTIVE OF PROGRAMME:

To provide accommodation for low and medium income Albertans at Government subsidized rates.

To provide rental mobile home lots and light industrial and commercial lots.

To provide rental accommodation for provincial civil servants in isolated areas of the province.

PROGRAMME DELIVERY MECHANISM:

Applications and enquiries for accommodation are confirmed by need and demand studies and, upon approval by the Board of Directors of the Corporation, the applicable accommodation is acquired or constructed. Operations of the completed accommodation may be administered directly by the Corporation, turned over to housing authorities established by the Minister or to sponsoring non-profit organizations.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

STAFF HOUSING

Apartment or detached rental accommodation for civil servants in isolated and remote areas of the province.

SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS

Detached, semi-detached, row-house and self-contained apartment accommodation for low income families, senior citizens and physically handicapped Albertans whose income levels preclude them from obtaining adequate accommodation in the commercial residential market.

Lodge accommodation is also provided for those senior citizens of low and medium income who no longer wish to maintain an independent household and do not require day to day medical supervision. The Corporation also provides financial assistance to cover the operating deficits of these facilities.

LAND ASSEMBLY AND DEVELOPMENT

Development assistance for rental mobile home lots and light industrial and commercial lots in Alberta.

ALBERTA HOUSING CORPORATION

VOTE 4 — HOUSING FOR ALBERTANS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
4.1			PROGRAMME SUPPORT		
	16,857,000	-0.3		16,904,000	—
4.2			STAFF HOUSING		
	35,000	-37.5		56,000	—
4.3			SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS		
	97,509,000	45.4		67,062,000	—
4.4			LAND ASSEMBLY AND DEVELOPMENT		
	4,874,000	-3.4		5,043,000	—
	AMOUNT TO BE VOTED		TOTAL PROGRAMME		
	119,275,000	33.9		89,065,000	85,523,236
Operating	112,675,000	38.5		81,365,000	77,303,832
Capital[a]	6,600,000	-14.3		7,700,000	8,219,404

a) Includes the principal portion of debt payments by Alberta Housing Corporation which was previously included as operating expenditure.

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
—	—		—
		Supplies and Services	
—	—		—
		Grants	
119,275,000	33.9		89,065,000
		Purchase of Fixed Assets	
—	—		—
		Total Programme	
119,275,000	33.9		89,065,000

ALBERTA HOME MORTGAGE CORPORATION

PROGRAMME: MORTGAGE ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Home Mortgage Corporation Act.

OBJECTIVE OF PROGRAMME:

To provide home ownership to Alberta families of middle and low income in both urban and rural areas of the province.

To provide loans to builders for the construction of single family accommodation for sale to individual families, and to developers for the purpose of construction of rental housing units and mobile home parks.

To help construct major underground water, sanitary sewer and storm sewer trunk services for sale to municipalities.

PROGRAMME DELIVERY MECHANISM:

Services are provided through branch offices of the Corporation.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

MORTGAGE LENDING

Provides loans to homeowners in either urban or rural areas for the construction of new housing units or the purchase of existing homes.

Provides loans to builders to finance construction of homes on a speculative basis for sale to homeowners of low and middle income.

Provides loans to developers for the construction of apartments under the M.A.P. programme and for the development of mobile home parks.

Provides for the construction of major underground water, sanitary sewer and storm sewer trunk services in Alberta municipalities on the basis of conditional sales agreements with respective municipalities.

SUBSIDIES

Provides mortgage subsidies under the Alberta Family Home Purchase Programme to eligible families.

Provides a Starter Homeowner Subsidy to first-time homeowners purchasing or building a home, of restricted size, financed by AHMC.

Provides subsidies to developers for the construction of rental properties through mortgage payment reductions and/or decreased interest rates, which in turn, provides lower rental units for Albertans.

ALBERTA HOME MORTGAGE CORPORATION

VOTE 5 — MORTGAGE ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
5.1	12,457,000	2.8	PROGRAMME SUPPORT	12,122,000	—
5.2	(41,000,000)	17.8	MORTGAGE LENDING	(34,800,000)	—
5.3	128,863,000	-17.6	SUBSIDIES	156,325,000	—
	AMOUNT TO BE VOTED 100,320,000	-24.9	TOTAL PROGRAMME	133,647,000	79,959,000
Operating	100,320,000	-24.9		133,647,000	79,959,000
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
100,320,000	-24.9	Grants	133,647,000
—	—	Purchase of Fixed Assets	—
100,320,000	-24.9	Total Programme	133,647,000

Alberta

LABOUR

HON. L. G. YOUNG
Minister
404 Legislature Building, 427-3664

VACANT
Deputy Minister
10th Floor, I.B.M. Building, 427-8305

The Ministry is responsible for the management of programmes designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	3,133,328	1.0	3,102,847	2,625,161
2	Labour Relations	5,180,994	3.5	5,005,024	4,346,297
3	General Safety Services	15,606,074	3.7	15,042,609	13,764,643
4	Industrial Relations Adjudication and Regulation	1,093,634	13.9	959,995	894,194
5	Individual's Rights Protection	1,196,180	3.9	1,150,969	998,686
	Department Total	26,210,210	3.8	25,261,444	22,628,981

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Minister's Salary and Benefits	
40,800	—		40,800
		Manpower Costs	
20,920,129	4.8		19,955,953
		Supplies and Services	
5,014,849	-0.2		5,022,849
		Grants	
26,505	—		26,505
		Purchase of Fixed Assets	
206,927	-3.5		214,447
		Financial Transactions	
1,000	12.4		890
		Total Department	
26,210,210	3.8		25,261,444

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
606	**Permanent Full-Time Positions**	627
591.3	**Man-Year Authorization**	627.1

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	168,930	2.2	MINISTER'S OFFICE	165,339	132,534
1.0.2	341,574	1.6	EXECUTIVE MANAGEMENT	336,229	352,632
1.0.3	282,286	-0.6	PERSONNEL	283,981	246,740
1.0.4	1,019,307	1.2	FINANCE AND ADMINISTRATION	1,006,831	851,093
1.0.5	376,683	12.4	SYSTEMS	335,181	274,022
1.0.6	64,510	19.8	COMMUNICATIONS	53,858	62,062
1.0.7	648,968	-6.9	RESEARCH	696,738	527,396
1.0.8	231,070	2.8	LIBRARY SERVICES	224,690	178,682
	AMOUNT TO BE VOTED 3,133,328	1.0	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,102,847	2,625,161
Operating	3,095,178	5.1		3,067,977	2,603,272
Capital	38,150	9.4		34,870	21,889

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
2,284,554	6.7	Manpower Costs	2,262,658
753,824	0.7	Supplies and Services	748,629
15,000	—	Grants	15,000
38,150	9.4	Purchase of Fixed Assets	34,870
1,000	12.4	Financial Transactions	890
3,133,328	1.0	Total Departmental Support Services	3,102,847

SUMMARY OF MANPOWER AUTHORIZATION

79	**Permanent Full-Time Positions**	83
78.2	**Man-Year Authorization**	84.1

PROGRAMME: LABOUR RELATIONS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Employment Standards Act, Labour Relations Act, Industrial Wages Security Act, Pension Benefits Act.

OBJECTIVE OF PROGRAMME:

To develop effective and responsible relationships between labour and management.

PROGRAMME DELIVERY MECHANISM:

Technical/professional staff through 8 regional offices.

SERVICES PROVIDED BY PROGRAMME:

Provides positive enforcement of employment standards requirements through investigations, inspections and hearings; provides mediation and related services to labour and management; ensures employee pension plans are capable of meeting the promises therein, through proper funding and the investment of funds.

VOTE 2 — LABOUR RELATIONS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 5,180,994	3.5	TOTAL PROGRAMME	5,005,024	4,346,297
Operating	5,163,094	7.6		4,988,224	4,333,702
Capital	17,900	6.5		16,800	12,595

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
4,340,624	9.7	Manpower Costs	4,141,954
814,470	-2.8	Supplies and Services	838,270
8,000	—	Grants	8,000
17,900	6.5	Purchase of Fixed Assets	16,800
5,180,994	3.5	Total Programme	5,005,024

SUMMARY OF MANPOWER AUTHORIZATION

138	Permanent Full-Time Positions	142
135.0	Man-Year Authorization	139.1

PROGRAMME: GENERAL SAFETY SERVICES

AUTHORITY FOR THE ESTABLISHMENT OF PROGRAMME:

Boiler and Pressure Vessels Act, Uniform Building Standards Act, Electrical Protection Act, Elevators and Fixed Conveyances Act, Fire Prevention Act, Gas Protection Act.

OBJECTIVE OF PROGRAMME:

To provide a safe environment for all people in Alberta through standards, inspection and education.

PROGRAMME DELIVERY MECHANISM:

Professional inspectors through 13 regional offices and a fire training school.

SERVICES PROVIDED BY PROGRAMME:

Develops safety standards; provides inspectional and investigational services; provides fire training course; issues permits and maintains records; provides for the certification of equipment and workers.

VOTE 3 — GENERAL SAFETY SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 15,606,074	3.7	TOTAL PROGRAMME	15,042,609	13,764,643
Operating	15,464,474	3.9		14,889,309	13,735,446
Capital	141,600	-7.6		153,300	29,197

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
12,757,881	4.8	Manpower Costs	12,178,321
2,703,588	-0.2	Supplies and Services	2,707,983
3,005	—	Grants	3,005
141,600	7.6	Purchase of Fixed Assets	153,300
15,606,074	3.7	Total Programme	15,042,609

SUMMARY OF MANPOWER AUTHORIZATION

343	Permanent Full-Time Positions	356
331.6	Man-Year Authorization	355.4

LABOUR RELATIONS BOARD

PROGRAMME: INDUSTRIAL RELATIONS ADJUDICATION AND REGULATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Labour Relations Act.

OBJECTIVE OF PROGRAMME:

The Labour Relations Board is a quasi-judicial body which provides a decision-making process on matters regulating the relationships of employers and employees within the authority of the Labour Relations Act.

PROGRAMME DELIVERY MECHANISM:

Board composed of Chairman, two Vice-Chairmen and part-time members, as well as Technical/Professional staff located in Edmonton and Calgary.

SERVICES PROVIDED BY PROGRAMME:

The Board grants and terminates bargaining rights of trade unions or employers, investigates complaints under the Labour Relations Act, issues declarations on unfair labour practices, and issues cease and desist orders on unlawful strikes or lockouts.

LABOUR RELATIONS BOARD

VOTE 4 — INDUSTRIAL RELATIONS ADJUDICATION AND REGULATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 1,093,634	13.9	TOTAL PROGRAMME	959,995	894,194
Operating	1,090,357	14.0		956,718	893,051
Capital	3,277	—		3,277	1,143

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
798,510	17.5		679,871
		Supplies and Services	
291,347	5.4		276,347
		Grants	
500	—		500
		Purchase of Fixed Assets	
3,277	—		3,277
		Total Programme	
1,093,634	13.9		959,995

SUMMARY OF MANPOWER AUTHORIZATION

22	**Permanent Full-Time Positions**	22
22.5	**Man-Year Authorization**	23.5

HUMAN RIGHTS COMMISSION

PROGRAMME: INDIVIDUAL'S RIGHTS PROTECTION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Individual's Rights Protection Act.

OBJECTIVE OF PROGRAMME:

To reduce discriminatory activity in the areas of public accommodation and services, housing accommodation and services and employment.

PROGRAMME DELIVERY MECHANISM:

Human Rights Commission supported by investigative officers and support staff.

SERVICES PROVIDED BY PROGRAMME:

Inquiries into allegations of discrimination; provides information and educational programmes pertaining to individual rights.

HUMAN RIGHTS COMMISSION

VOTE 5 — INDIVIDUAL'S RIGHTS PROTECTION

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 1,196,180	3.9	TOTAL PROGRAMME	1,150,969	998,686
Operating	1,190,180	4.0		1,144,769	996,681
Capital	6,000	-3.2		6,200	2,005

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
738,560	6.6	Manpower Costs	693,149
451,620	—	Supplies and Services	451,620
—	—	Grants	—
6,000	-3.2	Purchase of Fixed Assets	6,200
1,196,180	3.9	Total Programme	1,150,969

SUMMARY OF MANPOWER AUTHORIZATION

24	Permanent Full-Time Positions	24
24.0	Man-Year Authorization	25.0

Alberta

MANPOWER

HON. ERNIE ISLEY
Minister
126 Legislature Building, 427-0358

AL CRAIG
Deputy Minister
18th Floor, Park Square, 427-3659

The Ministry is responsible for the establishment, operation, administration and coordination of Government programmes to ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	4,756,486	16.4	4,084,890	3,216,434
2	Manpower Development and Training Assistance	38,134,445	3.8	36,731,048	36,042,191
3	Special Employment Programmes	40,525,000	—	40,525,000	23,910,135
	Department Total	83,415,931	2.6	81,340,938	63,168,760

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $90,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
29,686,716	-2.0	Manpower Costs	30,283,148
10,316,507	7.5	Supplies and Services	9,595,207
43,175,683	5.1	Grants	41,065,683
196,225	-44.9	Purchase of Fixed Assets	356,100
83,415,931	2.6	Total Department	81,340,938

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
461	Permanent Full-Time Positions	470
587.0	Man-Year Authorization	610.0

MANPOWER—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	176,010	-1.7	MINISTER'S OFFICE	179,111	162,984
1.0.2	24,000	—	MINISTER'S COMMITTEES	24,000	14,018
1.0.3	4,237,128	15.7	GENERAL ADMINISTRATION	3,663,424	2,821,078
1.0.4	319,348	46.3	PLANNING AND RESEARCH	218,355	218,354
	AMOUNT TO BE VOTED 4,756,486	16.4	TOTAL DEPARTMENTAL SUPPORT SERVICES	4,084,890	3,216,434
Operating	4,715,911	17.4		4,018,390	3,179,553
Capital	40,575	-39.0		66,500	36,881

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
2,989,744	13.7	Manpower Costs	2,630,223
1,685,367	25.1	Supplies and Services	1,347,367
—	—	Grants	—
40,575	-39.0	Purchase of Fixed Assets	66,500
4,756,486	16.4	Total Departmental Support Services	4,084,890

SUMMARY OF MANPOWER AUTHORIZATION

85	Permanent Full-Time Positions	85
93.5	Man-Year Authorization	88.5

PROGRAMME: MANPOWER DEVELOPMENT AND TRAINING ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Manpower Act and Manpower Development Act.

OBJECTIVE OF PROGRAMME:

To ensure that Albertans, according to individual capabilities, have the opportunity to prepare for and take part in productive employment; to provide for training of apprentices and certification of tradesmen in designated trades; to provide Alberta employers with assistance in on-the-job training, recruitment, and manpower needs assessment; to provide vocational training and rehabilitation assistance to Albertans who qualify.

PROGRAMME DELIVERY MECHANISM:

Counselling, referral and advisory service to individuals, organizations and industry are provided through Career Development and Employment Development units, divisional field offices, Career Centres, and through a career information services system. In cooperation with industry, the Department designates those trades in which apprenticeship is desirable and arranges for training and licensing of tradesmen through central and field offices.

SERVICES PROVIDED BY SUB-PROGRAMMES:

MANPOWER DEVELOPMENT

Support to on-the-job training by Alberta industries as well as recruitment assistance and manpower needs assessment; monitoring of trades training and licensing of tradesmen in accordance with the Manpower Development Act; career counselling information, referral services for special needs groups; vocational life skills training (e.g., Opportunity Corps); and family counselling for disadvantaged adults preparing them for regular employment.

TRAINING ASSISTANCE

Through the Alberta Vocational Training Programme, the sub-programme provides training, allowances and assistance to eligible students to support participation in specific vocational programmes. It provides counselling and financial assistance to Albertans who qualify under the Federal-Provincial Vocational Rehabilitation of Disabled Persons Agreement.

MANPOWER TRAINING

Provides for coordination and operation of short-term vocational and industrial training programmes for adults in both the public and private sectors.

MANPOWER—*Continued*

VOTE 2 — MANPOWER DEVELOPMENT AND TRAINING ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1	20,656,294	6.0	MANPOWER DEVELOPMENT	19,487,354	19,066,019
2.2	10,681,179	-0.1	TRAINING ASSISTANCE	10,691,004	10,680,627
2.3	6,796,972	3.7	MANPOWER TRAINING	6,552,690	6,295,545
	AMOUNT TO BE VOTED 38,134,445	3.8	TOTAL PROGRAMME	36,731,048	36,042,191
Operating	37,978,795	4.2		36,441,448	35,692,449
Capital	155,650	-46.3		289,600	349,742

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
17,296,972	9.6	Manpower Costs	15,787,925
8,006,140	0.4	Supplies and Services	7,977,840
12,675,683	—	Grants	12,675,683
155,650	-46.3	Purchase of Fixed Assets	289,600
38,134,445	3.8	Total Programme	36,731,048

SUMMARY OF MANPOWER AUTHORIZATION

376	Permanent Full-Time Positions	385
475.0	Man-Year Authorization	503.0

PROGRAMME: SPECIAL EMPLOYMENT PROGRAMMES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Manpower Act and Manpower Development Act.

OBJECTIVE OF PROGRAMME:

To provide financial support for those special programmes required to meet the changing employment situations of Albertans who are experiencing difficulty in obtaining or retaining employment.

PROGRAMME DELIVERY MECHANISM:

The Career Development system of the Manpower Department coordinates a variety of delivery mechanisms (such as various other government departments, funded private sector agencies) required to establish and manage projects designed to assist individuals to obtain employment.

SERVICES PROVIDED BY PROGRAMME:

Provides employment related resources on a contractual arrangement with both public and private agencies, e.g., Priority Employment Programme and Summer Temporary Employment Programme. Services are coordinated with those from other jurisdictions.

VOTE 3 — SPECIAL EMPLOYMENT PROGRAMMES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.0.1			SPECIAL EMPLOYMENT PROGRAMMES		
	39,500,000	-1.5		40,100,000	23,437,876
3.0.2			PROGRAMME SUPPORT SERVICES		
	1,025,000	141.2		425,000	472,259
	AMOUNT TO BE VOTED 40,525,000	—	TOTAL PROGRAMME	40,525,000	23,910,135
Operating	40,525,000	—		40,525,000	23,910,135
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
9,400,000	-20.8		11,865,000
		Supplies and Services	
625,000	131.5		270,000
		Grants	
30,500,000	7.4		28,390,000
		Purchase of Fixed Assets	
—	—		—
		Total Programme	
40,525,000	—		40,525,000

SUMMARY OF MANPOWER AUTHORIZATION*

—	Permanent Full-Time Positions	—
18.5	Man-Year Authorization	18.5

* Man-years associated with Special Employment Programmes projects are not included in Government of Alberta labour force statistics.

Alberta

MUNICIPAL AFFAIRS

HON. JULIAN KOZIAK
Minister
224 Legislature Building, 427-3744

A. R. GROVER
Deputy Minister
915 Jarvis Building, 427-4826

The Ministry is responsible for the legislation covering the administration of all types of municipalities; the Department gives assistance to municipal officers in conducting local affairs, provision of planning and assessment services, and is generally concerned with the business management and efficient administration of municipal divisions in Alberta.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	7,111,560	1.7	6,991,008	5,987,471
2	Financial Support for Municipal Programmes	214,340,731	-1.5	217,543,384	200,530,070
3	Alberta Property Tax Reduction Plan — Rebates to Individuals	110,176,836	-0.1	110,308,368	63,447,286
4	Support to Community Planning Services	10,851,362	1.6	10,679,450	11,092,593
5	Administrative and Technical Support to Municipalities	26,160,994	8.0	24,215,323	22,422,751
6	Regulatory Boards	1,840,297	-8.5	2,010,637	1,516,102
7	Coordination of Northeast Alberta Programmes	—	—	—	144,967
	Department Total	370,481,780	-0.3	371,748,170	305,141,240

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
27,285,893	11.3	Manpower Costs	24,508,025
11,317,133	-10.1	Supplies and Services	12,591,888
331,375,804	-0.9	Grants	334,467,617
462,150	230.5	Purchase of Fixed Assets	139,840
370,481,780	-0.3	Total Department	371,748,170

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
796	Permanent Full-Time Positions	815
858.5	Man-Year Authorization	880.0

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	213,271	1.9	MINISTER'S OFFICE	209,375	174,380
1.0.2	454,359	6.8	PERSONNEL	425,394	367,742
1.0.3	6,443,930	1.4	ADMINISTRATIVE SUPPORT	6,356,239	5,445,349
	AMOUNT TO BE VOTED 7,111,560	1.7	TOTAL DEPARTMENTAL SUPPORT SERVICES	6,991,008	5,987,471
Operating	6,678,260	-3.3		6,907,518	5,923,611
Capital	433,300	419.0		83,490	63,860

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
3,455,004	18.8	Manpower Costs	2,907,130
3,047,121	-20.5	Supplies and Services	3,830,698
135,335	5.0	Grants	128,890
433,300	419.0	Purchase of Fixed Assets	83,490
7,111,560	1.7	Total Departmental Support Services	6,991,008

SUMMARY OF MANPOWER AUTHORIZATION

107	Permanent Full-Time Positions	107
116.5	Man-Year Authorization	110.5

PROGRAMME: FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Property Tax Reduction Act.
Report and Decision concerning the Edmonton Annexation Application, June 1981.

OBJECTIVE OF PROGRAMME:

To reduce the tax burden on property owners and to assist municipalities in developing and maintaining programmes to better serve the community.

PROGRAMME DELIVERY MECHANISM:

Grants to municipalities.

SERVICES PROVIDED BY SUB-PROGRAMMES:

UNCONDITIONAL ASSISTANCE GRANTS TO MUNICIPALITIES

Direct unconditional assistance grants to municipalities.

MUNICIPAL DEBENTURE INTEREST REBATE PROGRAMME

Subsidization of the interest costs on certain debenture borrowings from the Alberta Muncipal Financing Corporation, advances made under the New Towns Act, and loans made under the Municipal Land Loans Act by rebating to municipalities a portion of the interest cost.

TRANSITIONAL FINANCIAL ASSISTANCE

Special operating assistance grants made to municipalities in the Municipal District of Sturgeon and the Counties of Parkland and Strathcona, pursuant to the Province's decision on Edmonton Annexation.

VOTE 2 — FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1			UNCONDITIONAL ASSISTANCE GRANTS TO MUNICIPALITIES		
	93,814,284	2.0		91,974,788	107,567,877
2.2			MUNICIPAL DEBENTURE INTEREST REBATE PROGRAMME		
	115,000,000	-2.5		118,000,000	83,551,449
2.3			TRANSITIONAL FINANCIAL ASSISTANCE		
	5,526,447	-27.0		7,568,596	9,410,744
	AMOUNT TO BE VOTED		TOTAL PROGRAMME		
	214,340,731	-1.5		217,543,384	200,530,070
Operating	214,340,731	-1.4		217,343,384	191,119,326
Capital	—	-100.0		200,000	9,410,744

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
—	—		—
		Supplies and Services	
—	—		—
		Grants	
214,340,731	-1.5		217,543,384
		Purchase of Fixed Assets	
—	—		—
		Total Programme	
214,340,731	-1.5		217,543,384

PROGRAMME: ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Property Tax Reduction Act.

OBJECTIVE OF PROGRAMME:

To reduce the tax burden of property owners who qualify and to assist senior citizen renters.

PROGRAMME DELIVERY MECHANISM:

Grants to individuals.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

SENIOR CITIZEN RENTERS ASSISTANCE

Grants to senior citizens for rented accommodation.

PROPERTY OWNER TAX REBATE

Rebate of property tax, in the form of grants.

VOTE 3 — ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.1	624,936	5.2	PROGRAMME SUPPORT	594,238	524,489
3.2	42,614,400	—	SENIOR CITIZEN RENTERS ASSISTANCE	42,614,400	30,756,600
3.3	66,937,500	-0.2	PROPERTY OWNER TAX REBATE	67,099,730	32,166,197
	AMOUNT TO BE VOTED 110,176,836	-0.1	TOTAL PROGRAMME	110,308,368	63,447,286
Operating	110,175,936	-0.1		110,304,568	63,440,011
Capital	900	-76.3		3,800	7,275

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
482,036	8.5	Manpower Costs	444,324
919,500	40.1	Supplies and Services	656,114
108,774,400	-0.4	Grants	109,204,130
900	-76.3	Purchase of Fixed Assets	3,800
110,176,836	-0.1	Total Programme	110,308,368

SUMMARY OF MANPOWER AUTHORIZATION

19	Permanent Full-Time Positions	19
22.0	Man-Year Authorization	23.0

PROGRAMME: SUPPORT TO COMMUNITY PLANNING SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Planning Act.

New Towns Act.

OBJECTIVE OF PROGRAMME:

To regulate and direct community growth to ensure planned and organized community development.

PROGRAMME DELIVERY MECHANISM:

Alberta Planning Board grants to Regional Planning Commissions and municipalities.

Alberta Planning Branch.

SERVICES PROVIDED BY SUB-PROGRAMMES:

GRANTS TO REGIONAL PLANNING COMMISSIONS

Alberta Planning Board approves budgets of all Regional Planning Commissions and approves direct payments to municipalities for planning projects.

COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING.

Alberta Planning Division provides administrative, research, and regulatory services to those areas of the province outside of the Regional Planning Commissions.

MUNICIPAL AFFAIRS—*Continued*

VOTE 4 — SUPPORT TO COMMUNITY PLANNING SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
4.1	6,932,438	—	GRANTS TO REGIONAL PLANNING COMMISSIONS	6,932,438	7,932,438
4.2	3,918,924	4.6	COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING	3,747,012	3,160,155
	AMOUNT TO BE VOTED 10,851,362	1.6	TOTAL PROGRAMME	10,679,450	11,092,593
Operating	10,843,162	1.7		10,664,800	11,039,112
Capital	8,200	-44.0		14,650	53,481

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
3,090,264	8.8	Manpower Costs	2,840,842
820,460	-8.0	Supplies and Services	891,520
6,932,438	—	Grants	6,932,438
8,200	-44.0	Purchase of Fixed Assets	14,650
10,851,362	1.6	Total Programme	10,679,450

SUMMARY OF MANPOWER AUTHORIZATION

76	**Permanent Full-Time Positions**	78
83.0	**Man-Year Authorization**	87.0

PROGRAMME: ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Improvement Districts Act.
Special Areas Act.
Department of Municipal Affairs Act.
Tax Recovery Act.
Municipal and Provincial Properties Valuation Act.
Municipalities Assessment and Equalization Act.
Municipal Government Act.
Electric Power and Pipe Line Assessment Act.
New Towns Act.
Tax Arrears Consolidation Act.
Municipal Taxation Act.
Metis Betterment Act.
Regional Municipal Services Act.

OBJECTIVE OF PROGRAMME:

To administer and provide assistance in the management of municipalities to ensure efficient management and a proper conduct of affairs.

PROGRAMME DELIVERY MECHANISM:

Municipal Services Branch.
Improvement District Operations Division.
Special Areas Board.
Tax Recovery Branch.
Property Tax Branch.
Assessment Division.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES

Assists municipal administrators and councils in managing the affairs of the municipality by providing information, inspection, and management assistance.

Provides special operating assistance to establish the Edmonton Regional Municipal Services Commission.

ADMINISTRATION OF IMPROVEMENT DISTRICTS

Provision of municipal services by staff located in the Improvement Districts and by central office personnel. Administration of the operation of 8 metis settlements and provision of land tenure services to selected communities.

ADMINISTRATION OF SPECIAL AREAS

Provision of municipal services and regulation of land use by staff located in the special areas and by central office personnel.

ASSESSMENT SERVICES

Provision of real property assessment services for local governments by assessment operations, research and systems, technical training and advisory services.

MUNICIPAL AFFAIRS—*Continued*

VOTE 5 — ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
5.1	442,611	10.2	PROGRAMME SUPPORT	401,510	394,887
5.2	2,206,786	4.6	ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES	2,109,846	1,597,792
5.3	8,509,029	-1.1	ADMINISTRATION OF IMPROVEMENT DISTRICTS	8,607,460	7,548,357
5.4	3,086,622	14.1	ADMINISTRATION OF SPECIAL AREAS	2,705,897	2,736,183
5.5	11,915,946	14.7	ASSESSMENT SERVICES	10,390,610	10,145,532
	AMOUNT TO BE VOTED 26,160,994	8.0	TOTAL PROGRAMME	24,215,323	22,422,751
Operating	24,498,494	8.7		22,535,223	22,352,136
Capital	1,662,500	-1.0		1,680,100	70,615

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
19,039,295	10.9	Manpower Costs	17,164,415
5,911,299	-7.0	Supplies and Services	6,357,033
1,192,900	81.1	Grants	658,775
17,500	-50.1	Purchase of Fixed Assets	35,100
26,160,994	8.0	Total Programme	24,215,323

SUMMARY OF MANPOWER AUTHORIZATION

560	Permanent Full-Time Positions	577
603.0	Man-Year Authorization	625.5

MUNICIPAL AFFAIRS—*Continued*

PROGRAMME: REGULATORY BOARDS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Assessment Appeal Board Act.

Planning Act.

Local Authorities Board Act.

Municipalities Assessment and Equalization Act.

OBJECTIVE OF PROGRAMME:

To establish and regulate administrative, technical and financial standards for the effective management of a municipality to protect the property owner by rights of appeal and regulatory policies.

PROGRAMME DELIVERY MECHANISM:

Assessment Appeal Board.

Local Authorities Board.

Alberta Planning Board.

Assessment Equalization Board.

SERVICES PROVIDED BY PROGRAMME:

The Assessment Appeal Board hears and decides all assessment appeals within the province.

The Local Authorities Board reviews and approves municipal debenture borrowing requests and makes recommendations on annexation applications.

The Alberta Planning Board administers the Alberta Planning Fund and assists in the operation of the Regional Planning Commissions.

The Assessment Equalization Board ensures that the assessment level in all Alberta municipalities is at the same level of value.

MUNICIPAL AFFAIRS—*Continued*

VOTE 6 — REGULATORY BOARDS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 1,840,297	-8.5	TOTAL PROGRAMME	2,010,637	1,516,102
Operating	1,838,047	-8.5		2,007,837	1,512,450
Capital	2,250	-19.6		2,800	3,652

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
1,219,294	5.9	Manpower Costs	1,151,314
618,753	-27.8	Supplies and Services	856,523
—	—	Grants	—
2,250	-19.6	Purchase of Fixed Assets	2,800
1,840,297	-8.5	Total Programme	2,010,637

SUMMARY OF MANPOWER AUTHORIZATION

34	Permanent Full-Time Positions	34
34.0	Man-Year Authorization	34.0

I.D.S.S.: COORDINATION OF NORTHEAST ALBERTA PROGRAMMES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Northeast Alberta Regional Commission Act.

OBJECTIVE OF I.D.S.S.:

To ensure a planned and organized community development in the rapid growth area of northeast Alberta.

I.D.S.S. DELIVERY MECHANISM:

The Commissioner of the Northeast Alberta Region and his support staff.

SERVICES PROVIDED BY I.D.S.S.:

Coordination of community and regional physical development and government services in the northeast oil sands region of the province. The activities of this service were suspended as of 1-Apr-83.

VOTE 7 — COORDINATION OF NORTHEAST ALBERTA PROGRAMMES

SUMMARY BY SUB-SERVICE

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Service	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-SERVICE BREAKDOWN)		
	AMOUNT TO BE VOTED		TOTAL I.D.S.S.		
	—	—		—	144,967
Operating	—	—		—	144,967
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
—	—		—
		Supplies and Services	
—	—		—
		Grants	
—	—		—
		Purchase of Fixed Assets	
—	—		—
		Total I.D.S.S.	
—	—		—

SUMMARY OF MANPOWER AUTHORIZATION

—	Permanent Full-Time Positions	—
—	Man-Year Authorization	—

Alberta

PUBLIC WORKS, SUPPLY AND SERVICES

HON. T. W. CHAMBERS
Minister
208 Legislature Building, 427-3666

N. M. FLEMING
Deputy Minister
3rd Floor, 6950 - 113 Street, 427-3921

The Ministry is responsible for the coordination and the implementation of the policies and programmes of the Government of Alberta in matters pertaining to site acquisition, planning, design, tendering, operation and maintenance of all buildings constructed for the Government of the Province of Alberta, leasing and control of all Government leased space, surface and air transportation services, centralized purchasing and supply, data processing and telecommunication services for Government Departments and various Government Boards, Commissions and Agencies.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE*

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	7,322,900	-1.5	7,436,122	6,123,672
2	Information and Telecommunication Services	42,258,100	17.4	35,998,641	28,100,357
3	Management Of Properties	242,620,200	-1.4	246,119,180	210,292,407
4	Planning and Implementation of Construction Projects	231,734,300	3.7	223,505,600	286,306,220
5	Central Services and Acquisition of Supplies	12,237,700	13.4	10,794,019	10,396,343
6	Land Assembly	7,372,500	-10.2	8,205,470	6,270,964
7	Financial Assistance To The Calgary Olympic Coliseum	—	—	—	5,300,000
	Department Total	543,545,700	2.2	532,059,032	552,789,963

* In addition to the amounts to be voted for the programme expenditures, Public Works, Supply and Services also has authorized revolving fund expenditures, as reported on page 405.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
79,962,200	10.4	Manpower Costs	72,405,630
414,712,700	2.7	Supplies and Services	403,829,338
26,038,000	14.5	Grants	22,750,000
22,792,000	-31.0	Purchase of Fixed Assets	33,033,264
543,545,700	2.2	Total Department	532,059,032

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
2,331	Permanent Full-Time Positions	2,490
2,771.0	Man-Year Authorization	2,779.8

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	219,600	-14.9	MINISTER'S OFFICE	257,900	215,973
1.0.2	298,800	-33.9	DEPUTY MINISTER'S OFFICE	451,830	447,319
1.0.3	176,200	-13.3	ASSISTANT DEPUTY MINISTER'S OFFICE	203,197	192,563
1.0.4	2,736,200	3.6	FINANCE DIVISION	2,642,343	2,356,415
1.0.5	2,209,300	6.4	MANAGEMENT SERVICES	2,076,558	1,288,571
1.0.6	1,682,800	12.9	PERSONNEL	1,490,439	1,376,179
1.0.7	—	-100.0	METRIC CONVERSION	185,018	165,920
1.0.8	—	-100.0	INTERNAL AUDIT	128,837	80,732
	AMOUNT TO BE VOTED 7,322,900	-1.5	TOTAL DEPARTMENTAL SUPPORT SERVICES	7,436,122	6,123,672
Operating	7,284,600	-0.8		7,340,903	6,080,694
Capital	38,300	-59.8		95,219	42,978

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
5,291,600	6.0	Manpower Costs	4,992,412
1,952,200	-15.4	Supplies and Services	2,307,691
—	—	Grants	—
38,300	-59.8	Purchase of Fixed Assets	95,219
7,322,900	-1.5	Total Departmental Support Services	7,436,122

SUMMARY OF MANPOWER AUTHORIZATION

155	Permanent Full-Time Positions	174
178.0	Man-Year Authorization	190.5

I.D.S.S.: INFORMATION AND TELECOMMUNICATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide information systems development, maintenance and processing services to programme departments and agencies including provision of standards, practices and guidelines necessary to support the effective use of these services throughout the Government of Alberta, as well as the provision of coordinated telecommunications services to Government.

I.D.S.S. DELIVERY MECHANISM:

Computer Systems Division, Computer Processing Division and Telecommunications Division.

SERVICES PROVIDED BY I.D.S.S.:

(a) Provides management of the information systems development, maintenance and processing capacity of the Government, as well as support services which include planning, standards and training.

(b) Telecommunication services.

The actual costs of systems development, maintenance and processing are charged, through the Public Works, Supply and Services Revolving Fund, to programme departments based on usage.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 2 — INFORMATION AND TELECOMMUNICATION SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Service	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1	1,157,700	13.8	INFORMATION SERVICES	1,017,028	967,634
2.2	41,100,400	17.5	TELECOMMUNICATION SERVICES	34,981,613	27,132,723
	AMOUNT TO BE VOTED 42,258,100	17.4	TOTAL I.D.S.S.	35,998,641	28,100,357
Operating	42,254,600	17.4		35,994,041	28,098,998
Capital	3,500	-23.9		4,600	1,359

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
1,462,500	15.3	Manpower Costs	1,268,617
40,792,100	17.5	Supplies and Services	34,725,424
—	—	Grants	—
3,500	-23.9	Purchase of Fixed Assets	4,600
42,258,100	17.4	Total I.D.S.S.	35,998,641

SUMMARY OF MANPOWER AUTHORIZATION

37	**Permanent Full-Time Positions**	37
40.0	**Man-Year Authorization**	39.0

I.D.S.S.: MANAGEMENT OF PROPERTIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

Department of the Environment Act.

OBJECTIVE OF I.D.S.S.:

To identify Government facility and space requirements, provide general purpose accommodation and provide for the management, operation and maintenance of accommodation for all Government Departments.

I.D.S.S. DELIVERY MECHANISM:

Property Planning Division, Realty Division, Building Sciences Division, Property Management Division.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the Assistant Deputy Minister and administrative support to the other divisions in the programme.

PROPERTY PLANNING

Planning and allocation of general purpose office space including office furnishings, tenant improvements and renovations.

REALTY

Acquisition of leased space including operating and tax escalations and administration of grants in lieu of taxes.

BUILDING SCIENCES

Technical resources for the efficient maintenance and operation of all Government owned buildings and specialized technical services for new construction.

PROPERTY MANAGEMENT

Maintenance services in Government accommodation, minor alterations and renovations in all office buildings, manufacturing of specialty furniture and equipment, replacement of office furnishings, security services, operation and maintenance of the waterlines in Airdrie and Red Deer and interim management of property acquired through the Land Assembly Programme.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 3 — MANAGEMENT OF PROPERTIES

SUMMARY BY SUB-SERVICE

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Service	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.1	188,500	-3.2	ADMINISTRATIVE SUPPORT	194,650	175,844
3.2	12,887,000	-56.1	PROPERTY PLANNING	29,366,400	25,974,860
3.3	116,470,000	1.2	REALTY	115,100,700	94,416,032
3.4	2,065,500	10.3	BUILDING SCIENCES	1,872,779	1,667,637
3.5	111,009,200	11.5	PROPERTY MANAGEMENT	99,584,651	88,058,034
	AMOUNT TO BE VOTED 242,620,200	-1.4	TOTAL I.D.S.S.	246,119,180	210,292,407
Operating	239,742,200	0.4		238,731,285	203,713,532
Capital	2,878,000	-61.0		7,387,895	6,578,875

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
57,186,600	11.1	Manpower Costs	51,491,120
156,517,600	-4.8	Supplies and Services	164,490,165
26,038,000	14.5	Grants	22,750,000
2,878,000	-61.0	Purchase of Fixed Assets	7,387,895
242,620,200	-1.4	Total I.D.S.S.	246,119,180

SUMMARY OF MANPOWER AUTHORIZATION

1,734	Permanent Full-Time Positions	1,850
2,078.5	Man-Year Authorization	2,055.0

I.D.S.S.: PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide approved Government space needs and services by capital construction or purchase.

I.D.S.S. DELIVERY MECHANISM:

Support service staff identifies, assesses, initiates and controls the provision of capital construction projects.

SERVICES PROVIDED BY I.D.S.S.:

Technical and professional services in planning, managing and furnishing approved capital projects.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

SUMMARY BY SUB-SERVICE

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Service	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
4.1	12,099,300	7.6	ADMINISTRATIVE SUPPORT	11,245,600	10,716,757
4.2	11,810,000	-26.8	ADVANCED EDUCATION	16,140,000	21,146,889
4.3	2,295,000	94.5	AGRICULTURE	1,180,000	1,292,568
4.4	16,975,000	-18.6	ATTORNEY GENERAL	20,860,000	36,216,304
4.5	29,325,000	62.3	CULTURE	18,070,000	15,970,840
4.6	1,150,000	-36.3	EDUCATION	1,805,000	7,155,632
4.7	9,975,000	12.8	ENERGY AND NATURAL RESOURCES	8,840,000	6,257,819
4.8	2,150,000	50.9	ENVIRONMENT	1,425,000	2,829,687
4.9	28,225,000	-15.6	EXECUTIVE COUNCIL	33,430,000	12,958,941
4.10	8,570,000	-3.1	HOSPITALS AND MEDICAL CARE	8,845,000	23,320,462
4.11	—	—	LABOUR	—	57,828
4.12	90,000	- -	MANPOWER	—	—
4.13	51,695,000	-13.5	PUBLIC WORKS, SUPPLY AND SERVICES	59,750,000	102,817,597
4.14	540,000	-68.4	RECREATION AND PARKS	1,710,000	4,598,933
4.15	7,315,000	-25.8	SOCIAL SERVICES AND COMMUNITY HEALTH	9,865,000	15,565,682
4.16	30,300,000	45.5	SOLICITOR GENERAL	20,825,000	18,023,150
4.17	1,000,000	11.7	TOURISM AND SMALL BUSINESS	895,000	2,041,123
4.18	2,205,000	-35.5	TRANSPORTATION	3,420,000	5,336,008
4.19	11,015,000	- -	XV OLYMPIC WINTER GAMES — 1988	—	—
4.20	5,000,000	-3.8	MULTI-DEPARTMENTAL SERVICES	5,200,000	—
	AMOUNT TO BE VOTED 231,734,300	3.7	TOTAL I.D.S.S.	223,505,600	286,306,220
Operating	—	—		—	—
Capital	231,734,300	3.7		223,505,600	286,306,220

Continued..

VOTE 4 — PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
10,056,400	7.6		9,343,550
		Supplies and Services	
207,333,200	6.3		195,063,250
		Grants	
—	—		—
		Purchase of Fixed Assets	
14,344,700	-24.9		19,098,800
		Total I.D.S.S.	
231,734,300	3.7		223,505,600

SUMMARY OF MANPOWER AUTHORIZATION

205	Permanent Full-Time Positions	217
260.5	Man-Year Authorization	274.5

I.D.S.S.: CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF I.D.S.S.:

To provide materials management, contracting, records management services and transportation support services to all Government Departments.

I.D.S.S. DELIVERY MECHANISM:

Procurement Division, Operational Support Services Division, Supply Division and Transportation Division.

SERVICES PROVIDED BY I.D.S.S.:

ADMINISTRATIVE SUPPORT

Provides for the operation of the office of the Assistant Deputy Minister.

PROCUREMENT

Acquisition of supplies of appropriate quality at best possible price, contracting for services via open, competitive processes.

OPERATIONAL SUPPORT SERVICES

Provision of advisory services for development of product and equipment standards and specifications.

SUPPLY OPERATIONS

Marketing of all materials surplus to requirements, centralized records storage and retrieval services.

GOVERNMENT TRANSPORTATION

Repair and maintenance of executive automobiles, mail delivery services to government offices throughout the Province, aircraft transportation for resource protection and conservation; executive transportation.

Equipment and Transportation provides vehicles (up to 4545 kilograms G.V.W.), automotive repairs and office equipment rental and repair through the Public Works, Supply and Services Revolving Fund. Air Transportation Services provides aircraft services through the same Revolving Fund.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 5 — CENTRAL SERVICES AND ACQUISITION OF SUPPLIES

SUMMARY BY SUB-SERVICE

Reference No	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Service	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
5.1			ADMINISTRATIVE SUPPORT		
	126,900	-7.2		136,758	120,096
5.2			PROCUREMENT		
	3,109,500	8.7		2,860,898	2,683,233
5.3			OPERATIONAL SUPPORT SERVICES		
	569,600	12.7		505,525	511,927
5.4			SUPPLY OPERATIONS		
	1,811,600	5.8		1,711,757	1,445,806
5.5			GOVERNMENT TRANSPORTATION		
	6,620,100	18.7		5,579,081	5,635,281
	AMOUNT TO BE VOTED 12,237,700	13.4	TOTAL I.D.S.S.	10,794,019	10,396,343
Operating	12,142,200	13.4		10,704,469	10,273,123
Capital	95,500	6.6		89,550	123,220

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
5,475,100	13.0		4,844,184
		Supplies and Services	
6,667,100	13.8		5,860,285
		Grants	
—	—		—
		Purchase of Fixed Assets	
95,500	6.6		89,550
		Total I.D.S.S.	
12,237,700	13.4		10,794,019

SUMMARY OF MANPOWER AUTHORIZATION

188	**Permanent Full-Time Positions**	**200**
200.0	**Man-Year Authorization**	**207.5**

I.D.S.S.: LAND ASSEMBLY

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Department of Public Works, Supply and Services Act.

Department of the Environment Act.

Water Resources Act.

OBJECTIVE OF I.D.S.S.:

To purchase land interests for all government departments except Alberta Transportation.

I.D.S.S. DELIVERY MECHANISM:

Services provided by Realty Division.

SERVICES PROVIDED BY I.D.S.S.:

Professional, technical and clerical expertise required in the purchase and management of land interests.

VOTE 6 — LAND ASSEMBLY

SUMMARY BY SUB-SERVICE

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Service	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
6.1	1,409,500	-4.9	ADMINISTRATIVE SUPPORT	1,482,470	1,053,041
6.2	2,092,000	-29.3	ENVIRONMENT	2,959,000	637,653
6.3	—	-100.0	MUNICIPAL AFFAIRS	250,000	—
6.4	1,140,000	- -	CULTURE	50,000	1,228,260
6.5	72,000	-76.0	RECREATION AND PARKS	300,000	743,908
6.6	1,813,000	-36.7	ENERGY AND NATURAL RESOURCES	2,864,000	2,226,451
6.7	346,000	15.3	UTILITIES AND TELECOMMUNICATIONS	300,000	381,651
6.8	500,000	- -	TRANSFERABLE AMOUNT	—	—
	AMOUNT TO BE VOTED 7,372,500	-10.2	TOTAL I.D.S.S.	8,205,470	6,270,964
Operating	—	—		—	—
Capital	7,372,500	-10.2		8,205,470	6,270,964

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
490,000	5.2	Manpower Costs	465,747
1,450,500	4.9	Supplies and Services	1,382,523
—	—	Grants	—
5,432,000	-14.6	Purchase of Fixed Assets	6,357,200
7,372,500	-10.2	Total I.D.S.S.	8,205,470

SUMMARY OF MANPOWER AUTHORIZATION

12	**Permanent Full-Time Positions**	12
14.0	**Man-Year Authorization**	13.3

PROGRAMME: FINANCIAL ASSISTANCE TO THE CALGARY OLYMPIC COLISEUM

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Public Works, Supply and Services Act.

OBJECTIVE OF PROGRAMME:

To provide financial assistance for the planning and construction of the Calgary Olympic Coliseum in accordance with the Provincial commitment of support to the 1988 Winter Olympics, to be staged in Calgary.

PROGRAMME DELIVERY MECHANISM:

Grants to the Calgary Olympic Coliseum Society.

SERVICES PROVIDED BY PROGRAMME:

Direct and conditional assistance grants are provided to assist the City of Calgary in the development of the Olympic Coliseum.

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 7 — FINANCIAL ASSISTANCE TO THE CALGARY OLYMPIC COLISEUM

SUMMARY BY SUB-PROGRAMME*

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED —	—	TOTAL PROGRAMME	—	5,300,000
Operating	—	—		—	—
Capital	—	—		—	5,300,000

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
—	—	Grants	—
—	—	Purchase of Fixed Assets	—
—	—	Total Programme	—

* This programme has also been funded by Alberta Recreation and Parks through special warrant application of $22,000,000 in 1982-83. This expenditure has been reflected in the 1982-83 comparable actuals for Alberta Recreation and Parks.

Alberta

RECREATION AND PARKS

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Minister
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E. BARRY MITCHELSON
Deputy Minister
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E.S. MARSHALL
Managing Director
Kananaskis Country
1011 Glenmore Trail, S.W., Calgary, 297-3362

The Ministry is responsible for the development and support of recreational services and programmes, and for the planning, development and management of provincial parks.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	3,700,758	6.3	3,482,445	3,009,852
2	Recreation Development	48,172,096	-0.2	48,256,069	68,564,921
3	Provincial Parks	37,519,455	10.7	33,897,176	38,284,694
4	Support to the XV Olympic Winter Games — 1988	9,081,823	47.4	6,163,005	1,718,100
	Department Total	98,474,132	7.3	91,798,695	111,577,567
5	Kananaskis Country Management	10,181,886	3.4	9,843,412	8,978,455
	Total	108,656,018	6.9	101,642,107	120,556,022

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $11,555,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT*

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Minister's Salary and Benefits	
40,800	—		40,800
		Manpower Costs	
28,204,675	11.6		25,267,724
		Supplies and Services	
19,949,810	-7.4		21,551,617
		Grants	
49,282,323	13.2		43,527,854
		Purchase of Fixed Assets	
996,524	-29.4		1,410,700
		Total Department	
98,474,132	7.3		91,798,695

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT*

1984-85 Estimates		Comparable 1983-84 Estimates
547	Permanent Full-Time Positions	562
924.5	Man-Year Authorization	955.4

* Excludes Kananaskis Country Management

RECREATION AND PARKS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	223,875	1.0	MINISTER'S OFFICE	221,645	202,106
1.0.2	253,337	5.4	DEPUTY MINISTER'S OFFICE	240,315	258,736
1.0.3	417,441	13.7	ADMINISTRATIVE SUPPORT	367,192	302,112
1.0.4	974,193	16.2	FINANCIAL ADMINISTRATION	838,466	819,231
1.0.5	615,785	11.6	PERSONNEL SERVICES	551,830	541,826
1.0.6	774,518	-3.8	SYSTEMS DEVELOPMENT	805,322	543,799
1.0.7	216,550	7.9	PUBLIC COMMUNICATIONS	200,732	198,950
1.0.8	225,059	-12.4	PLANNING SECRETARIAT	256,943	143,092
	AMOUNT TO BE VOTED 3,700,758	6.3	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,482,445	3,009,852
Operating	3,676,358	6.8		3,442,475	2,982,388
Capital	24,400	-39.0		39,970	27,464

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
2,622,238	17.1	Manpower Costs	2,239,725
975,691	-13.2	Supplies and Services	1,124,321
37,629	—	Grants	37,629
24,400	-39.0	Purchase of Fixed Assets	39,970
3,700,758	6.3	Total Departmental Support Services	3,482,445

SUMMARY OF MANPOWER AUTHORIZATION

86	Permanent Full-Time Positions	86
92.0	Man-Year Authorization	86.5

PROGRAMME: RECREATION DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Recreation and Parks Act.

Recreation Development Act.

Alberta Regulations 235/75; 303/76; 304/76.

Alberta Games Council Act.

OBJECTIVE OF PROGRAMME:

To promote, encourage and coordinate the orderly development of recreational activities and facilities in the Province of Alberta.

PROGRAMME DELIVERY MECHANISM:

(a) Financial assistance programmes are designed and offered to assist in the orderly development of recreation in the province.

(b) Meetings, clinics, workshops and seminars and provision of related professional consultation.

(c) Consultation by regional representatives of Field Services.

(d) Grants for Recreation Facility Capital Construction.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other services which cannot be identified with individual sub-programmes.

FINANCIAL ASSISTANCE

Financial assistance to municipalities and associations for the development and support of recreation facilities, services and activities, thereby fostering recreation development in Alberta.

COMMUNITY RECREATION DEVELOPMENT

To provide direction and programme resources to communities for the orderly development of recreation activities and facilities.

RECREATION PROGRAMME DEVELOPMENT

Provide the direction and programme resources to provincial associations for the orderly development of recreation activities.

REGIONAL RECREATION CONSULTATION

Promote and coordinate recreation development in Alberta through a direct professional recreation consultative service to regional recreation boards, communities and municipalities.

RECREATION AND PARKS—*Continued*

VOTE 2 — RECREATION DEVELOPMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1	904,841	15.0	PROGRAMME SUPPORT	786,492	762,063
2.2	41,609,481	-2.0	FINANCIAL ASSISTANCE	42,468,506	62,575,771
2.3	1,109,451	11.6	COMMUNITY RECREATION DEVELOPMENT	994,300	1,035,924
2.4	2,525,439	12.0	RECREATION PROGRAMME DEVELOPMENT	2,255,088	2,384,161
2.5	2,022,884	15.5	REGIONAL RECREATION CONSULTATION	1,751,683	1,807,002
	AMOUNT TO BE VOTED 48,172,096	-0.2	TOTAL PROGRAMME	48,256,069	68,564,921
Operating	23,019,232	-1.5		23,359,749	22,234,600
Capital	25,152,864	1.0		24,896,320	46,330,321

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
4,755,678	17.1	Manpower Costs	4,061,230
2,063,560	4.4	Supplies and Services	1,975,794
41,279,994	-2.2	Grants	42,190,225
72,864	152.8	Purchase of Fixed Assets	28,820
48,172,096	-0.2	Total Programme	48,256,069

SUMMARY OF MANPOWER AUTHORIZATION

136	Permanent Full-Time Positions	139
147.5	Man-Year Authorization	140.5

PROGRAMME: PROVINCIAL PARKS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Recreation and Parks Act.

Provincial Parks Act.

OBJECTIVE OF PROGRAMME:

To develop and maintain a Park System (a) for the conservation and management of flora and fauna, (b) for the preservation of specified areas and objects therein that are of geological, cultural, ecological or other scientific interest, and (c) to facilitate their use and enjoyment for outdoor recreation.

PROGRAMME DELIVERY MECHANISM:

Direct public access to provincial park areas; planning and design of present and future park sites; construction and maintenance of facilities; management and operation of provincial parks and facilities.

SERVICES PROVIDED BY SUB-PROGRAMMES:

OPERATIONS AND MAINTENANCE

Manages, maintains and operates parks, departmental lands and facilities for outdoor recreation activities; manages and protects sites of natural and cultural significance; provides information and interpretation services for public users of departmental lands.

DESIGN AND IMPLEMENTATION

Provides design and development services for new and existing parks and recreation areas; provides redevelopment support throughout the park system; provides support services for capital projects.

PARKS — RECONSTRUCTION

Capital projects undertaken to upgrade and redevelop existing parks and recreation areas.

PARKS — CONSTRUCTION AND REDEVELOPMENT

Design and development projects for expansion of existing facilities and development of new parks and recreation areas.

VOTE 3 — PROVINCIAL PARKS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.1	23,191,982	10.6	OPERATIONS AND MAINTENANCE	20,969,994	20,547,376
3.2	6,157,473	3.9	DESIGN AND IMPLEMENTATION	5,927,182	5,850,159
3.3	6,509,000	93.1	PARKS — RECONSTRUCTION	3,371,000	3,189,389
3.4	1,661,000	-54.2	PARKS — CONSTRUCTION AND REDEVELOPMENT	3,629,000	8,697,770
	AMOUNT TO BE VOTED 37,519,455	10.7	TOTAL PROGRAMME	33,897,176	38,284,694
Operating	22,440,297	13.6		19,748,759	19,017,747
Capital	15,079,158	6.6		14,148,417	19,266,947

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
20,696,636	10.1	Manpower Costs	18,798,764
15,999,559	15.5	Supplies and Services	13,856,502
—	—	Grants	—
823,260	-33.7	Purchase of Fixed Assets	1,241,910
37,519,455	10.7	Total Programme	33,897,176

SUMMARY OF MANPOWER AUTHORIZATION

325	Permanent Full-Time Positions	337
681.0	Man-Year Authorization	724.4

PROGRAMME: SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Recreation and Parks Act.

OBJECTIVE OF PROGRAMME:

To plan, design and provide financial assistance for the construction of facilities necessary for the hosting of the XV Winter Olympic Games to be held in Calgary in 1988, to ensure a legacy of long term recreational benefit to the people of Alberta, and provide interim operating assistance to the XV Olympic Winter Games Organizing Committee.

PROGRAMME DELIVERY MECHANISM:

Recreation and Parks acts as the lead agency, by coordinating all aspects of facility development, as it relates to the Alberta Government's commitment to the Olympics.

SERVICES PROVIDED BY SUB-PROGRAMMES:

CAPITAL DEVELOPMENT COORDINATION

Provides for the general administration associated with coordination of the province's Olympics development programme.

ALPINE VENUE

Provides for the preliminary planning and design relative to the Mt. Allan ski development.

NORDIC VENUES

Provides for the preliminary planning and design relative to the Canmore Nordic Centre.

UNIVERSITY OF CALGARY VENUES

Grants for capital construction related to the expansion of McMahon Stadium and the provision of additional housing and ancillary services which will be used for the athletes' village to be located on the University of Calgary campus.

OPERATIONS

Provides operating assistance relative to the hosting of the XV Winter Olympic Games.

RECREATION AND PARKS—*Continued*

VOTE 4 — SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
4.1	831,123	-83.2	CAPITAL DEVELOPMENT COORDINATION	4,938,005	18,100
4.2	44,000	- -	ALPINE VENUE	—	—
4.3	110,000	- -	NORDIC VENUES	—	—
4.4	7,889,700	- -	UNIVERSITY OF CALGARY VENUES	—	—
4.5	207,000	-83.1	OPERATIONS	1,225,000	1,700,000
	AMOUNT TO BE VOTED 9,081,823	47.4	TOTAL PROGRAMME	6,163,005	1,718,100
Operating	207,000	-83.1		1,225,000	1,700,000
Capital	8,874,823	79.7		4,938,005	18,100

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
130,123	-22.5	Manpower Costs	168,005
911,000	-80.2	Supplies and Services	4,595,000
7,964,700	512.7	Grants	1,300,000
76,000	-24.0	Purchase of Fixed Assets	100,000
9,081,823	47.4	Total Programme	6,163,005

SUMMARY OF MANPOWER AUTHORIZATION

—	Permanent Full-Time Positions	—
4.0	Man-Year Authorization	4.0

PROGRAMME: KANANASKIS COUNTRY MANAGEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Recreation and Parks Act.

Provincial Parks Acts.

Improvement Districts Act.

OBJECTIVE OF PROGRAMME:

To develop, maintain and manage the area designated as Kananaskis Country to: (a) facilitate its use for outdoor recreational opportunities; (b) minimize user conflicts and maintain compatible multi-use purposes of the natural land base; (c) protect and enhance the natural values and environmental quality of the region. To provide ongoing management with respect to Improvement District Number 5.

PROGRAMME DELIVERY MECHANISM:

Encouragement of area use; safety and protection of visitors; protection and maintenance of natural features; and development, maintenance, monitoring and management of recreation areas, facilities and programmes.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other services which cannot be identified with individual sub-programmes.

RECREATION SERVICES

The management and operation of areas and facilities for outdoor recreation and provision of information and interpretive services to the visitor to facilitate the discerning and lasting use of the resource.

FACILITY DEVELOPMENT AND MAINTENANCE

The planning, development and maintenance of areas and facilities for outdoor recreation activities; the management of the natural resource and protection of sites of geological, ecological, cultural or other interest.

VOTE 5 — KANANASKIS COUNTRY MANAGEMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
5.1	1,062,176	-17.2	PROGRAMME SUPPORT	1,282,098	1,111,437
5.2	4,181,354	1.1	RECREATION SERVICES	4,137,170	3,822,862
5.3	4,938,356	11.6	FACILITY DEVELOPMENT AND MAINTENANCE	4,424,144	4,044,156
	AMOUNT TO BE VOTED 10,181,886	3.4	TOTAL PROGRAMME	9,843,412	8,978,455
Operating	9,903,194	3.6		9,556,160	8,349,545
Capital	278,692	-3.0		287,252	628,910

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
6,128,865	13.3	Manpower Costs	5,409,504
3,774,329	-9.0	Supplies and Services	4,146,656
—	—	Grants	—
278,692	-3.0	Purchase of Fixed Assets	287,252
10,181,886	3.4	Total Programme	9,843,412

SUMMARY OF MANPOWER AUTHORIZATION

69	Permanent Full-Time Positions	72
201.0	Man-Year Authorization	208.0

SOCIAL SERVICES AND COMMUNITY HEALTH

HON. P. N. WEBBER
Minister
424 Legislature Building, 427-2606

CALVIN E. LEE
Acting Deputy Minister of Social Services
10th Floor, Seventh Street Plaza,
10030 - 107 Street, 427-6448

Alberta Alcoholism and Drug Abuse Commission
J. A. GOGO
Chairman
7th Floor, 10909 Jasper Avenue, 427-2837

SHEILA M. DURKIN
Deputy Minister of Health Services
10th Floor, Seventh Street Plaza,
10030 - 107 Street, 427-6466

The Ministry is responsible for the management of programmes and institutions designed to promote the physical, mental, and social well-being of Albertans.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	60,803,080	5.9	57,419,125	52,638,148
2	Social Allowance	436,464,890	-7.6	472,396,920	347,804,156
3	Child Welfare Services	138,969,101	5.4	131,823,055	119,815,534
4	Specialized Social Services	16,074,900	4.9	15,328,100	12,776,394
5	Benefits and Income Support	166,173,550	-1.3	168,329,470	140,823,071
6	Vocational Rehabilitation Services	18,922,110	-8.4	20,647,410	18,194,521
7	Services for the Handicapped	114,664,740	8.4	105,776,460	98,201,070
8	Treatment of Mental Illness	43,664,320	10.5	39,512,110	36,812,043
9	General Health Services	54,748,100	30.4	42,000,500	43,487,347
10	Community Social and Health Services	146,311,000	11.1	131,728,200	124,041,958
	Department Total	1,196,795,791	1.0	1,184,961,350	994,594,242
11	Alcoholism and Drug Abuse — Treatment and Education	25,769,190	9.3	23,581,104	21,802,209
	Total	1,222,564,981	1.2	1,208,542,454	1,016,396,451

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $7,315,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
215,010,692	13.9	Manpower Costs	188,793,480
148,419,242	-3.0	Supplies and Services	152,958,060
831,239,045	-1.1	Grants	840,872,510
2,060,212	-9.3	Purchase of Fixed Assets	2,270,700
1,000	—	Financial Transactions	1,000
24,800	—	Payments to MLAs	24,800
1,196,795,791	1.0	Total Department	1,184,961,350

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1984-85 Estimates		Comparable 1983-84 Estimates
6,909	Permanent Full-Time Positions	7,071
7,507.9	Man-Year Authorization	7,671.4

* Excludes Alberta Alcoholism and Drug Abuse Commission.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	438,390	8.5	MINISTER'S OFFICE	404,100	390,598
1.0.2	266,210	6.1	APPEAL AND ADVISORY SECRETARIAT	250,810	170,600
1.0.3	387,540	-7.5	DEPUTY MINISTER OF HEALTH SERVICES	419,120	341,981
1.0.4	857,140	47.2	DEPUTY MINISTER OF SOCIAL SERVICES	582,350	382,560
1.0.5	638,670	8.9	ASSOCIATE DEPUTY MINISTER	586,380	1,177,249
1.0.6	29,991,620	11.4	REGIONAL SERVICE DELIVERY	26,923,220	26,760,294
1.0.7	2,723,900	-3.1	ASSISTANT DEPUTY MINISTER PLANNING SECRETARIAT	2,810,290	2,994,371
1.0.8	857,260	-31.2	MANAGEMENT AND OPERATIONAL AUDIT	1,246,750	770,670
1.0.9	374,400	-43.6	ASSISTANT DEPUTY MINISTER OPERATIONS SUPPORT	663,400	177,803
1.0.10	5,112,580	13.2	FINANCIAL SERVICES	4,515,200	4,120,424
1.0.11	6,272,810	-1.4	ADMINISTRATIVE SERVICES	6,364,460	6,160,489
1.0.12	1,454,400	0.4	PUBLIC COMMUNICATIONS	1,449,240	1,088,663
1.0.13	6,046,760	-9.0	INFORMATION SYSTEMS SERVICES	6,647,440	3,888,514
1.0.14	76,980	76.0	LEGAL SERVICES	43,740	37,009
1.0.15	5,304,420	17.5	PERSONNEL SERVICES	4,512,625	4,176,923
	AMOUNT TO BE VOTED 60,803,080	5.9	TOTAL DEPARTMENTAL SUPPORT SERVICES	57,419,125	52,638,148
Operating	60,265,740	5.9		56,881,785	51,873,706
Capital	537,340	—		537,340	764,442

Continued . . .

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	**Minister's Salary and Benefits**	40,800
42,615,100	12.8	**Manpower Costs**	37,774,985
16,886,970	-7.0	**Supplies and Services**	18,149,630
721,870	-21.1	**Grants**	915,370
537,340	—	**Purchase of Fixed Assets**	537,340
1,000	—	**Financial Transactions**	1,000
60,803,080	5.9	**Total Departmental Support Services**	57,419,125

SUMMARY OF MANPOWER AUTHORIZATION

1,209	**Permanent Full-Time Positions**	1,213
1,388.5	**Man-Year Authorization**	1,383.7

PROGRAMME: SOCIAL ALLOWANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Social Development Act, Social Care Facilities Licensing Act.

OBJECTIVE OF PROGRAMME:

To provide social aid to families and individuals in need.

PROGRAMME DELIVERY MECHANISM:

Direct contact with persons served by the programme by social workers operating from Regional Counselling and Delivery offices; Central Office support staff who assess, authorize and initiate payment and process legal documents, where required.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT AND SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

REGIONAL SERVICE DELIVERY

Delivery of Social Allowance programme by social workers operating from district offices.

SOCIAL ALLOWANCE FOR AGED

Provides, by direct payments, basic necessities and special requirements to the Aged in need.

SOCIAL ALLOWANCE FOR SINGLE PARENT FAMILIES

Provides, by direct payments, basic necessities and special requirements to Persons with Dependents in need.

SOCIAL ALLOWANCE FOR PHYSICALLY HANDICAPPED

Provides, by direct payments, basic necessities and special requirements to Physically Handicapped Persons in need.

SOCIAL ALLOWANCE FOR MENTALLY HANDICAPPED

Provides, by direct payments, basic necessities and special requirements to Mentally Handicapped Persons in need.

SOCIAL ALLOWANCE FOR EMPLOYABLES

Provides, by direct payments, basic necessities and special requirements to Employable Persons in need.

SOCIAL ALLOWANCE FOR SPECIAL GROUPS

Provides, by direct payments, to persons acting as guardians and providing care to children and provides emergency assistance to transient persons in need.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 2 — SOCIAL ALLOWANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1	2,246,610	-15.8	PROGRAMME DEVELOPMENT AND SUPPORT	2,668,140	2,528,189
2.2	17,732,280	5.4	REGIONAL SERVICE DELIVERY	16,828,950	12,876,910
2.3	20,030,000	1.7	SOCIAL ALLOWANCE FOR AGED	19,696,300	16,717,921
2.4	191,069,000	-11.7	SOCIAL ALLOWANCE FOR SINGLE PARENT FAMILIES	216,342,100	156,712,894
2.5	62,679,000	-8.6	SOCIAL ALLOWANCE FOR PHYSICALLY HANDICAPPED	68,584,600	50,653,926
2.6	11,195,000	-5.1	SOCIAL ALLOWANCE FOR MENTALLY HANDICAPPED	11,794,000	9,182,893
2.7	113,259,000	-5.8	SOCIAL ALLOWANCE FOR EMPLOYABLES	120,186,120	85,086,444
2.8	18,254,000	12.0	SOCIAL ALLOWANCE FOR SPECIAL GROUPS	16,296,710	14,044,979
	AMOUNT TO BE VOTED 436,464,890	-7.6	TOTAL PROGRAMME	472,396,920	347,804,156
Operating	436,464,890	-7.6		472,396,920	347,804,156
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
17,766,250	5.5	Manpower Costs	16,834,330
2,212,640	-16.0	Supplies and Services	2,632,760
416,486,000	8.0	Grants	452,929,830
—	—	Purchase of Fixed Assets	—
436,464,890	-7.6	Total Programme	472,396,920

SUMMARY OF MANPOWER AUTHORIZATION

579	**Permanent Full-Time Positions**	585
629.0	**Man-Year Authorization**	716.0

PROGRAMME: CHILD WELFARE SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Child Welfare Act.

OBJECTIVE OF PROGRAMME:

To provide suitable environment for children committed to the Crown either by the courts or by mutual agreement.

PROGRAMME DELIVERY MECHANISM:

Operation of Government-owned child care institutions and group homes and contracts with community agencies for services provided to children under authorizations.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT AND SUPPORT

Programme monitoring, evaluation, planning and consultation relating to Child Welfare services.

REGIONAL SERVICE DELIVERY

Delivery of Child Welfare programmes by social workers operating from District Offices.

FAMILY SERVICES

Payments for foster home care costs, contracts with community agencies for services provided to children under authorization, reimbursement to municipalities for probation services provided on behalf of the province, and grants to community agencies concerned with child care.

CONTRACTED RESIDENCES

Payments for services purchased from the private sector for children.

RESIDENCE AND TREATMENT IN INSTITUTIONS

Operation and maintenance of Government-owned child care institutions ranging from Group Homes to secure institutional facilities.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 3 — CHILD WELFARE SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.1	671,115	-6.5	PROGRAMME DEVELOPMENT AND SUPPORT	717,870	639,500
3.2	24,308,450	14.8	REGIONAL SERVICE DELIVERY	21,171,810	19,855,801
3.3	45,393,583	-0.4	FAMILY SERVICES	45,560,760	43,940,072
3.4	39,701,114	-1.2	CONTRACTED RESIDENCES	40,168,230	33,125,544
3.5	28,894,839	19.4	RESIDENCE AND TREATMENT IN INSTITUTIONS	24,204,385	22,254,617
	AMOUNT TO BE VOTED 138,969,101	5.4	TOTAL PROGRAMME	131,823,055	119,815,534
Operating	138,680,939	5.6		131,329,055	119,560,919
Capital	288,162	-41.7		494,000	254,615

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
41,476,182	20.9	Manpower Costs	34,309,455
92,230,262	- -	Supplies and Services	92,244,630
4,974,495	4.2	Grants	4,774,970
288,162	-41.7	Purchase of Fixed Assets	494,000
138,969,101	5.4	Total Programme	131,823,055

SUMMARY OF MANPOWER AUTHORIZATION

1,379	Permanent Full-Time Positions	1,391
1,435.1	Man-Year Authorization	1,366.5

PROGRAMME: SPECIALIZED SOCIAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Dependent Adults Act.
Social Development Act.
Maintenance and Recovery Act.
Domestic Relations Act.
Social Care Facilities Licensing Act.

OBJECTIVE OF PROGRAMME:

To provide care and accommodation for Special Adult Groups, and ensure that persons responsible for maintenance of their spouse and/or dependents, continue to do so if the ability exists.

PROGRAMME DELIVERY MECHANISM:

Through district/regional offices in the province, through Government-owned and operated hostels and agency grants.

SERVICES PROVIDED BY SUB-PROGRAMMES:

GUARDIANSHIP OF DEPENDENT ADULTS

Develop and promote guardianship programme for adults incapable of making personal decisions for themselves.

SENIOR CITIZENS

Provide information and consulting service to individuals, community workers, groups and organizations concerned with the elderly.

FAMILY RELATIONS PROGRAMME

Family relations workers assist private citizens in preparing maintenance or enforcement applications, or enforce directly on behalf of the Government when the persons entitled to maintenance is receiving social assistance.

PURCHASED SERVICES AND AGENCY GRANTS FOR ADULTS

Payment of grants to community Agencies concerned with social services for adults and their dependents.

RESIDENTIAL ACCOMMODATION IN INSTITUTIONS AND HOSTELS FOR ADULTS

Accommodation and supervised living in Government-owned and operated institutions.

VOTE 4 — SPECIALIZED SOCIAL SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
4.1	3,337,620	2.3	GUARDIANSHIP OF DEPENDENT ADULTS	3,261,100	2,549,931
4.2	767,780	6.8	SENIOR CITIZENS	719,100	653,882
4.3	3,403,190	12.6	FAMILY RELATIONS PROGRAMME	3,022,700	2,937,807
4.4	3,558,000	1.7	PURCHASED SERVICES AND AGENCY GRANTS FOR ADULTS	3,500,000	2,664,795
4.5	5,008,310	3.8	RESIDENTIAL ACCOMMODATION IN INSTITUTIONS AND HOSTELS FOR ADULTS	4,825,200	3,969,979
	AMOUNT TO BE VOTED 16,074,900	4.9	TOTAL PROGRAMME	15,328,100	12,776,394
Operating	16,019,690	5.0		15,262,990	12,264,379
Capital	55,210	-15.2		65,110	512,015

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
8,695,500	13.0	Manpower Costs	7,696,880
3,125,690	-5.5	Supplies and Services	3,308,610
4,198,500	-1.4	Grants	4,257,500
55,210	-15.2	Purchase of Fixed Assets	65,110
16,074,900	4.9	Total Programme	15,328,100

SUMMARY OF MANPOWER AUTHORIZATION

279	Permanent Full-Time Positions	293
294.2	Man-Year Authorization	305.2

PROGRAMME: BENEFITS AND INCOME SUPPORT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Senior Citizens Act and Regulations.

Social Care Facilities Licensing Act.

Assured Income for the Severely Handicapped Act and Regulations.

Widow's Pension Act.

OBJECTIVE OF PROGRAMME:

To assist senior citizens to maintain relative independence and to enjoy life with respect and dignity; to guarantee minimum allowance to severely handicapped Albertans.

PROGRAMME DELIVERY MECHANISM:

Financial Services Division maintains an automatic payment system for allowances supplementary to the Federal Old Age Security and Guaranteed Income Supplement. Direct contact with severely disabled persons by social workers operating from Regional Counselling and Delivery Offices. Central Office support staff who assess, authorize and initiate Alberta Assured Income For The Severely Handicapped and Widow's Pension components of this programme.

SERVICES PROVIDED BY SUB-PROGRAMMES:

REGIONAL SERVICE DELIVERY

Delivery of components of Benefits and Income Support programmes by social workers operating from District Offices.

SENIOR CITIZENS' SUPPLEMENTARY BENEFITS

Provides by direct payments Alberta Assured Income Plan benefits to recipients of Old Age Security and Guaranteed Income Supplement.

ALLOWANCES AND BENEFITS

Provides, by direct payments, basic pensions, allowances and drugs to persons who qualify by reason of disability or other circumstances.

DAY CARE

Provides, by direct payments, subsidies for the cost of approved Day Care services.

WIDOW'S SUPPLEMENTARY BENEFITS

Provides, by direct payments, basic pensions to Widows and Widowers who qualify.

VOTE 5 — BENEFITS AND INCOME SUPPORT

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
5.1	1,856,550	0.6	REGIONAL SERVICE DELIVERY	1,846,270	1,328,990
5.2	64,310,000	-8.9	SENIOR CITIZENS' SUPPLEMENTARY BENEFITS	70,558,200	64,523,602
5.3	71,007,000	0.5	ALLOWANCES AND BENEFITS	70,639,000	59,694,111
5.4	17,090,000	15.6	DAY CARE	14,786,000	13,731,368
5.5	11,910,000	13.4	WIDOW'S SUPPLEMENTARY BENEFITS	10,500,000	1,545,000
	AMOUNT TO BE VOTED 166,173,550	-1.3	TOTAL PROGRAMME	168,329,470	140,823,071
Operating	166,173,550	-1.3		168,326,470	140,823,071
Capital	—	-100.0		3,000	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
1,697,210	2.5	Manpower Costs	1,655,390
159,340	-15.2	Supplies and Services	187,880
164,317,000	-1.3	Grants	166,483,200
—	-100.0	Purchase of Fixed Assets	3,000
166,173,550	-1.3	Total Programme	168,329,470

SUMMARY OF MANPOWER AUTHORIZATION

59	Permanent Full-Time Positions	57
59.0	Man-Year Authorization	69.5

PROGRAMME: VOCATIONAL REHABILITATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Social Services and Community Health Act.

OBJECTIVE OF PROGRAMME:

To enable vocationally disadvantaged, disabled, and handicapped persons to increase their independence through the development of vocational skills and provision of employment placement services for those who are in receipt of other Departmental services.

PROGRAMME DELIVERY MECHANISM:

Vocational Rehabilitation Branch provides vocational training opportunities for adults in receipt of Departmental services and encourages vocational independence for these individuals including the provision of employment placement services.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT AND SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

REGIONAL SERVICE DELIVERY

To counsel, refer to training or specialized services and place in suitable employment persons in receipt of other services from the Department.

To assist in the development of community based training services; for the disabled and handicapped. Evaluate adequacy of vocational training services and the appropriateness of services to persons within a training facility.

PURCHASED SERVICES AND AGENCY GRANTS

Grants to community agencies for the operation of vocational training centres, vocational rehabilitation services, adult activity centres, work activity programmes and other agencies concerned with vocational development of adults.

VOTE 6 — VOCATIONAL REHABILITATION SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
6.1	531,300	33.1	PROGRAMME DEVELOPMENT AND SUPPORT	399,090	450,448
6.2	2,647,290	2.3	REGIONAL SERVICE DELIVERY	2,587,200	2,494,911
6.3	15,743,520	-10.9	PURCHASED SERVICES AND AGENCY GRANTS	17,661,120	15,249,162
	AMOUNT TO BE VOTED 18,922,110	-8.4	TOTAL PROGRAMME	20,647,410	18,194,521
Operating	18,307,820	1.5		18,033,120	16,195,488
Capital	614,290	-76.5		2,614,290	1,999,033

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
2,830,520	6.9	Manpower Costs	2,647,980
343,360	2.9	Supplies and Services	333,620
15,743,940	-10.9	Grants	17,661,520
4,290	—	Purchase of Fixed Assets	4,290
18,922,110	-8.4	Total Programme	20,647,410

SUMMARY OF MANPOWER AUTHORIZATION

80	**Permanent Full-Time Positions**	89
81.7	**Man-Year Authorization**	91.0

PROGRAMME: SERVICES FOR THE HANDICAPPED

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Social Services and Community Health Act.

OBJECTIVE OF PROGRAMME:

To ensure the development and provision of care and rehabilitation services by the community or the government, which enable handicapped persons to develop according to their potential, and where possible, to function in the community.

PROGRAMME DELIVERY MECHANISM:

The Division of Services for the Handicapped encourages community organizations to provide facilities and programmes for the handicapped by offering financial assistance; they also manage the operation of residential and institutional facilities for the care and training of handicapped individuals.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT AND SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

REGIONAL SERVICE DELIVERY

To coordinate and assist community based services and ensure that handicapped persons living in the community and in need of such services, are made aware of, and placed in appropriate programmes.

PURCHASED SERVICES AND AGENCY GRANTS

Grants to community agencies for the operation of residence services, day training, pre-school services for handicapped persons; grants and contracts to assist community coordinating organizations concerned with handicapped persons.

RESIDENCE AND TREATMENT IN INSTITUTIONS

Institutional care and treatment for mentally retarded children and adults. Group Homes for handicapped persons, behaviour management for retarded children, and a supervised residential training facility for retarded adults.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 7 — SERVICES FOR THE HANDICAPPED

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
7.1	1,513,440	-6.9	PROGRAMME DEVELOPMENT AND SUPPORT	1,626,100	1,203,486
7.2	2,394,260	-4.1	REGIONAL SERVICE DELIVERY	2,496,570	2,583,234
7.3	31,521,650	4.0	PURCHASED SERVICES AND AGENCY GRANTS	30,321,480	23,887,238
7.4	79,235,390	11.1	RESIDENCE AND TREATMENT IN INSTITUTIONS	71,332,310	70,527,112
	AMOUNT TO BE VOTED 114,664,740	8.4	TOTAL PROGRAMME	105,776,460	98,201,070
Operating	114,121,860	8.5		105,193,370	96,178,158
Capital	542,880	-6.9		583,090	2,022,912

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
64,333,280	12.0	Manpower Costs	57,424,500
17,020,480	2.5	Supplies and Services	16,605,990
32,768,100	5.1	Grants	31,188,080
542,880	-2.7	Purchase of Fixed Assets	557,890
114,664,740	8.4	Total Programme	105,776,460

SUMMARY OF MANPOWER AUTHORIZATION

2,199	Permanent Full-Time Positions	2,298
2,391.8	Man-Year Authorization	2,492.3

PROGRAMME: TREATMENT OF MENTAL ILLNESS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Mental Health Act.

The Criminal Code and Supporting Regulations.

Social Services and Community Health Act.

Dependent Adults Act.

OBJECTIVE OF PROGRAMME:

To provide long stay psychiatric in-patient services and regional community mental health services to the citizens of Alberta, made available as close to their natural communities as possible, consistent with quality care and optimum utilization and coordination of community resources.

PROGRAMME DELIVERY MECHANISM:

The Service Delivery Division operates three extended care centers and six Mental Health Regional Clinics, with a number of sub-offices and travelling services. The Division also authorizes payment of grants to associations and community agencies concerned with mental illness.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT AND SUPPORT

Monitoring and evaluation of programmes; policy development; Citizen Appeal and Advisory Committees, and other programme costs which cannot be identified with individual sub-programmes.

REGIONAL SERVICE DELIVERY

Diagnostic assessment and treatment of patients of all ages throughout the Province; consultation to general practitioners, nursing homes, courts, correctional institutions, public health, child welfare, schools and other community agencies; follow-up on patients released from active treatment, including after-care and rehabilitation placements.

PURCHASED SERVICES AND AGENCY GRANTS

Financial assistance to community organizations which provide treatment and rehabilitation services, usually under contract, and grants to community agencies concerned with mental health public education or research.

RESIDENCE AND TREATMENT IN INSTITUTIONS

Assessment, diagnostic, referral services and treatment and rehabilitation of chronic psychiatric patients.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 8 — TREATMENT OF MENTAL ILLNESS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
8.1	3,545,510	-4.2	PROGRAMME DEVELOPMENT AND SUPPORT	3,699,420	3,225,828
8.2	15,404,690	15.8	REGIONAL SERVICE DELIVERY	13,302,620	12,091,246
8.3	7,066,780	3.9	PURCHASED SERVICES AND AGENCY GRANTS	6,800,480	5,676,347
8.4	17,647,340	12.3	RESIDENCE AND TREATMENT IN INSTITUTIONS	15,709,590	15,818,622
	AMOUNT TO BE VOTED 43,664,320	10.5	TOTAL PROGRAMME	39,512,110	36,812,043
Operating	43,174,740	10.6		39,032,140	36,377,519
Capital	489,580	2.0		479,970	434,524

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
26,502,300	17.6	Manpower Costs	22,545,020
8,777,600	6.7	Supplies and Services	8,228,980
7,894,840	-4.4	Grants	8,258,140
489,580	2.0	Purchase of Fixed Assets	479,970
43,664,320	10.5	Total Programme	39,512,110

SUMMARY OF MANPOWER AUTHORIZATION

847	**Permanent Full-Time Positions**	863
930.9	**Man-Year Authorization**	948.7

PROGRAMM GENERAL HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Public Health Act.
Treatment Services Act.
Tuberculosis Act.
Venereal Disease Act.
Vital Statistics Act.
Change of Name Act.
Marriage Act.

OBJECTIVE OF PROGRAMME:

To promote good health practices in Alberta, to prevent or control communicable disease and to provide rehabilitative health services.

PROGRAMME DELIVERY MECHANISM:

Through the Provincial Laboratory of Public Health, Vital Statistics, Social Hygiene, Tuberculosis Control, Poison Information Services, Poliomyelitis Services, the Alberta Aids to Daily Living and Extended Health Benefits.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT AND SUPPORT

Administrative and other costs associated with development and support of Health Services Programmes, including Communicable Disease, Home Care, Alberta Aids to Daily Living, Extended Health Benefits, Speech Pathology, and Early Intervention Programme.

COMMUNICABLE DISEASE CONTROL

Provides communicable disease vaccines, sera and biologicals for the province-wide immunization programme; control and treatment of venereal disease and control and out-patient treatment of tuberculosis; including mobile x-ray units.

FUNDING OF PROVINCIAL HEALTH LABORATORY

Funding for the operation of Provincial Laboratory of Public Health in Edmonton and Calgary.

REHABILITATIVE AND SPECIAL HEALTH SERVICES

Provide drugs, dietary supplements, prosthetics, othotics, and medical equipment and supplies to eligible persons through such programmes as Alberta Aids to Daily Living, and Extended Health Benefits.

VITAL STATISTICS

Collecting, recording and dissemination of information on vital events.

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 9 — GENERAL HEALTH SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
9.1	3,574,400	15.3	PROGRAMME DEVELOPMENT AND SUPPORT	3,099,000	2,807,699
9.2	6,431,800	9.5	COMMUNICABLE DISEASE CONTROL	5,872,400	5,491,801
9.3	8,573,400	—	FUNDING OF PROVINCIAL HEALTH LABORATORY	8,573,400	8,122,300
9.4	34,462,060	50.5	REHABILITATIVE AND SPECIAL HEALTH SERVICES	22,900,700	25,616,841
9.5	1,706,440	9.7	VITAL STATISTICS	1,555,000	1,448,706
	AMOUNT TO BE VOTED 54,748,100	30.4	TOTAL PROGRAMME	42,000,500	43,487,347
Operating	54,643,300	30.4		41,903,800	43,422,974
Capital	104,800	8.4		96,700	64,373

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
6,125,400	16.1	Manpower Costs	5,276,600
5,508,200	-38.9	Supplies and Services	9,021,300
43,009,700	55.8	Grants	27,605,900
104,800	8.4	Purchase of Fixed Assets	96,700
54,748,100	30.4	Total Programme	42,000,500

SUMMARY OF MANPOWER AUTHORIZATION

195	Permanent Full-Time Positions	196
207.2	Man-Year Authorization	207.2

PROGRAMME: COMMUNITY SOCIAL AND HEALTH SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Family and Community Support Services Act.

Public Health Act.

Health Unit Act.

Municipal Nursing Service Act.

Social Care Facilities Licensing Act.

Social Care Facilities Review Committee Act.

OBJECTIVE OF PROGRAMME:

To enhance the quality of community life by providing financial and other resource support directly or through local authorities for community social and health services.

PROGRAMME DELIVERY MECHANISM:

Administration of Family and Community Support Service programmes including consultation, liaison and funding to 88 participating municipal jurisdictions; Day Care consultation and "operational allowance" funding to Alberta Day Care Operators, and; coordination of Community Health Services through the funding of 25 local health units and two city boards of health.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME DEVELOPMENT AND SUPPORT

Administrative and other costs associated with delivery of community social and health services, and costs associated with Social Care Facilities Review committee, Family Planning and Day Care Advisory Committees.

REGIONAL SERVICE DELIVERY

Administrative and other costs of delivery of programmes to regions.

COMMUNITY HEALTH SERVICES

Consultation, liaison with Health Units and Local Boards of Health, Environmental, Dental, Nursing and other Auxiliary Health Services.

FUNDING OF COMMUNITY SOCIAL SERVICES

80% advanced funding for 88 municipal Family and Community Support Services jurisdictions which prioritize, design and deliver preventive programmes. Provincial consultation, liaison and resource development is available and geared to support quality local programming.

FUNDING OF LOCAL HEALTH SERVICES

100% funding for the operation of 25 local health units, two city boards of health and grants to community organizations concerned with public health.

DAY CARE

Funding of "operating allowance" to Day Care centres that qualify under Regulations.

VOTE 10 — COMMUNITY SOCIAL AND HEALTH SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
10.1	1,269,040	-8.2	PROGRAMME DEVELOPMENT AND SUPPORT	1,382,245	1,968,652
10.2	1,217,600	1.1	REGIONAL SERVICE DELIVERY	1,204,525	1,309,666
10.3	3,491,200	9.0	COMMUNITY HEALTH SERVICES	3,202,030	2,916,582
10.4	24,898,360	0.4	FUNDING OF COMMUNITY SOCIAL SERVICES	24,806,200	21,731,694
10.5	93,613,800	14.4	FUNDING OF LOCAL HEALTH SERVICES	81,844,200	79,794,759
10.6	21,821,000	13.1	DAY CARE	19,289,000	16,320,605
	AMOUNT TO BE VOTED 146,311,000	11.1	TOTAL PROGRAMME	131,728,200	124,041,958
Operating	146,273,050	11.1		131,695,800	124,004,983
Capital	37,950	17.1		32,400	36,975

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
2,968,950	13.0	Manpower Costs	2,628,340
2,154,700	-4.0	Supplies and Services	2,244,660
141,124,600	11.3	Grants	126,798,000
37,950	17.1	Purchase of Fixed Assets	32,400
24,800	—	Payments to MLAs	24,800
146,311,000	11.1	Total Programme	131,728,200

SUMMARY OF MANPOWER AUTHORIZATION

83	**Permanent Full-Time Positions**	86
90.5	**Man-Year Authorization**	91.3

ALBERTA ALCOHOLISM AND DRUG ABUSE COMMISSION

PROGRAMME: ALCOHOLISM AND DRUG ABUSE — TREATMENT AND EDUCATION

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alcoholism and Drug Abuse Act.

OBJECTIVE OF PROGRAMME:

To encourage the development of healthy attitudes and behaviours which preclude the abusive use of drugs.

PROGRAMME DELIVERY MECHANISM:

The Commission operates 30 offices providing treatment and education services in 6 regions, 2 short-term in-patient facilities (Henwood — Edmonton, David Lander Centre — Claresholm), and 2 detoxification facilities (Edmonton and Calgary) in addition to Provincial Administration offices located in Edmonton. The Commission also provides grant funding and consultation to private treatment agencies.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

TREATMENT AND REHABILITATION SERVICES

Case management, detoxification and short term residential treatment services.

EDUCATION AND INFORMATION SERVICES

Preventive education and information services aimed at altering public attitudes towards the use and abuse of alcohol and drugs. Presents impaired driver education. Provides education and information support service to social service, community, health, and teaching professionals, as well as to the business community and the general public.

DIRECT FINANCIAL ASSISTANCE TO PRIVATE TREATMENT AGENCIES

Grants to private agencies for the maintenance of treatment programmes at the community level.

ALBERTA ALCOHOLISM AND DRUG ABUSE COMMISSION

VOTE 11 — ALCOHOLISM AND DRUG ABUSE — TREATMENT AND EDUCATION

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
11.1	3,259,792	6.6	PROGRAMME SUPPORT	3,058,718	2,998,935
11.2	11,158,628	12.2	TREATMENT AND REHABILITATION SERVICES	9,946,572	9,262,999
11.3	4,596,258	7.9	EDUCATION AND INFORMATION SERVICES	4,261,358	3,767,945
11.4	6,754,512	7.0	DIRECT FINANCIAL ASSISTANCE TO PRIVATE TREATMENT AGENCIES	6,314,456	5,772,330
	AMOUNT TO BE VOTED 25,769,190	9.3	TOTAL PROGRAMME	23,581,104	21,802,209
Operating	25,705,982	9.6		23,452,956	21,685,231
Capital	63,208	-50.7		128,148	116,978

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
12,808,902	14.6	Manpower Costs	11,181,049
6,128,708	3.1	Supplies and Services	5,944,251
6,754,512	7.0	Grants	6,314,456
63,208	-50.7	Purchase of Fixed Assets	128,148
13,860	5.0	Payments to MLAs	13,200
25,769,190	9.3	Total Programme	23,581,104

SUMMARY OF MANPOWER AUTHORIZATION

379	**Permanent Full-Time Positions**	387
410.9	**Man-Year Authorization**	402.6

Alberta

SOLICITOR GENERAL

HON. DR. IAN C. REID
Solicitor General
425 Legislature Building, 427-2468

RHEAL J. LeBLANC
Deputy Solicitor General
7th Floor, Melton Building, 427-3437

Alberta Racing Commission
ROY FARRAN
Chairman
507 Sloan Square, Calgary, 297-6551

The Ministry provides law enforcement, correction services, vehicle registration and driver licensing, and control and regulation over horse racing in accordance with the Statute Laws of the Province, including provincial policing, private investigators and security guards, and correctional institutions.

The Ministry also provides policy direction to the Alberta Liquor Control Board.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	6,793,500	2.9	6,600,600	5,676,155
2	Correctional Services	78,814,700	7.7	73,162,650	67,668,541
3	Law Enforcement	90,654,800	2.7	88,279,100	79,282,911
4	Motor Vehicle Registration and Driver Licensing	32,837,100	-6.3	35,028,450	27,096,770
	Department Total	209,100,100	3.0	203,070,800	179,724,377
5	Control and Development of Horse Racing	4,500,000	-6.3	4,800,000	4,378,200
	Total	213,600,100	2.8	207,870,800	184,102,577

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $30,300,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
79,219,200	10.9	Manpower Costs	71,407,550
97,715,500	-1.7	Supplies and Services	99,423,000
31,042,500	-1.1	Grants	31,402,500
1,081,100	35.8	Purchase of Fixed Assets	795,950
1,000	—	Financial Transactions	1,000
209,100,100	3.0	Total Department	203,070,800

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT*

1984-85 Estimates		Comparable 1983-84 Estimates
2,554	Permanent Full-Time Positions	2,606
2,600.0	Man-Year Authorization	2,684.0

* Excludes Alberta Racing Commission.

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	201,400	3.9	MINISTER'S OFFICE	193,800	178,917
1.0.2	144,800	4.5	DEPUTY MINISTER'S OFFICE	138,500	135,227
1.0.3	2,139,500	9.5	FINANCE AND ADMINISTRATION	1,954,700	1,857,654
1.0.4	1,800,600	-5.6	PERSONNEL	1,907,400	1,497,113
1.0.5	2,353,000	4.4	COMPUTER AND RESEARCH SERVICES	2,253,500	1,966,197
1.0.6	154,200	1.0	LIQUOR LICENSING REVIEW COUNCIL	152,700	41,047
	AMOUNT TO BE VOTED 6,793,500	2.9	TOTAL DEPARTMENTAL SUPPORT SERVICES	6,600,600	5,676,155
Operating	6,782,100	3.3		6,568,400	5,602,871
Capital	11,400	-64.6		32,200	73,284

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
4,719,700	10.7	Manpower Costs	4,265,400
2,021,600	-10.6	Supplies and Services	2,262,200
—	—	Grants	—
11,400	-64.6	Purchase of Fixed Assets	32,200
6,793,500	2.9	Total Departmental Support Services	6,600,600

SUMMARY OF MANPOWER AUTHORIZATION

131	Permanent Full-Time Positions	136
141.0	Man-Year Authorization	149.0

PROGRAMME: CORRECTIONAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Corrections Act, Alberta.

Prisons and Reformatories Act, Canada.

OBJECTIVE OF PROGRAMME:

To provide for the correction, treatment and training of offenders and the protection of the community.

PROGRAMME DELIVERY MECHANISM:

2—Remand and Detention Centres.

7—Correctional Centres.

10—Forestry Camps.

53—Community Corrections Offices, situated in 38 geographic locations.

Contracts with various Community Residential Centre operators.

Contracts with Native Counselling Services of Alberta, Elizabeth Fry Society, John Howard Society and Seventh Step Society.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

INSTITUTIONAL SERVICES

Provides security for administering sentences imposed by the courts, training and treatment programmes, and custody for persons awaiting first court appearances, remanded or committed for trial, awaiting appeal or immigration hearings.

COMMUNITY CORRECTIONAL SERVICES

Provides information to the criminal justice system, and probation services for the purpose of reintegrating offenders into society.

Provides community-based supervision and treatment for sentenced offenders, assists in the development of rehabilitative programmes and provides alternatives to incarceration for non-dangerous offenders.

COMMUNITY RESIDENTIAL CENTRES

Provides accommodation and counselling services to offenders requiring assistance in returning to the community.

NATIVE COURTWORKERS

Provides courtwork and alcoholic programmes relevant to the adult native offenders, community supervision and counselling services for native offenders.

VOTE 2 — CORRECTIONAL SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1	3,780,900	-1.7	PROGRAMME SUPPORT	3,846,000	3,263,173
2.2	60,465,800	7.6	INSTITUTIONAL SERVICES	56,198,350	51,891,439
2.3	10,679,200	11.8	COMMUNITY CORRECTIONAL SERVICES	9,554,500	9,432,008
2.4	2,363,200	15.9	COMMUNITY RESIDENTIAL CENTRES	2,038,200	1,669,371
2.5	1,525,600	—	NATIVE COURTWORKERS	1,525,600	1,412,550
	AMOUNT TO BE VOTED 78,814,700	7.7	TOTAL PROGRAMME	73,162,650	67,668,541
Operating	78,367,200	7.8		72,685,650	66,951,568
Capital	447,500	-6.2		477,000	716,973

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
58,478,900	11.8	Manpower Costs	52,319,900
19,877,300	-2.3	Supplies and Services	20,354,750
11,000	—	Grants	11,000
447,500	-6.2	Purchase of Fixed Assets	477,000
78,814,700	7.7	Total Programme	73,162,650

SUMMARY OF MANPOWER AUTHORIZATION

1,848	Permanent Full-Time Positions	1,860
1,828.5	Man-Year Authorization	1,840.5

PROGRAMME: LAW ENFORCEMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Police Act.

Solicitor General Act.

Private Investigators and Security Guards Act.

Criminal Code of Canada.

OBJECTIVE OF PROGRAMME:

To provide effective policing, to reduce crime and preserve law and order.

PROGRAMME DELIVERY MECHANISM:

Royal Canadian Mounted Police Contract.

Municipal Policing Grants.

Alberta Highway Patrol.

Office of the Administrator of the Private Investigators and Security Guards Act.

Office of the Director of Law Enforcement.

Chief Provincial Firearms Officer.

Legislature Building Security.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Provides the necessary coordination and support to the various police forces and police commissions in the Province of Alberta.

Provides for the licensing and regulation of all private investigation and security guard agencies in Alberta.

Maintains security at the Provincial Legislature Building.

FINANCIAL SUPPORT FOR POLICING

Provincial fiscal support by way of law enforcement grants to municipalities charged with responsibility for local policing.

Policing of the Province by the Royal Canadian Mounted Police in accordance with an agreement entered into with the Government of Canada.

HIGHWAY PATROL

Provides necessary services to ensure against highway vehicle overloads, gasoline infractions, and other sections of the Highway Traffic Act, the Motor Vehicle Administration Act, and specified sections in other Provincial Statutes.

FEDERAL GUN CONTROL

Provides for the licensing and regulation of all gun dealers, and the control of Firearms Acquisition Certificates in the Province.

SOLICITOR GENERAL—*Continued*

VOTE 3 — LAW ENFORCEMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.1	1,098,600	-13.0	PROGRAMME SUPPORT	1,262,800	916,817
3.2	84,728,400	2.6	FINANCIAL SUPPORT FOR POLICING	82,609,600	74,301,923
3.3	4,379,200	10.4	HIGHWAY PATROL	3,967,000	3,824,980
3.4	448,600	2.0	FEDERAL GUN CONTROL	439,700	239,191
	AMOUNT TO BE VOTED 90,654,800	2.7	TOTAL PROGRAMME	88,279,100	79,282,911
Operating	90,407,800	2.9		87,863,000	79,025,219
Capital	247,000	-40.6		416,100	257,692

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
3,763,200	15.2	Manpower Costs	3,266,000
55,812,100	4.1	Supplies and Services	53,604,500
31,031,500	-1.1	Grants	31,391,500
47,000	191.9	Purchase of Fixed Assets	16,100
1,000	—	Financial Transactions	1,000
90,654,800	2.7	Total Programme	88,279,100

SUMMARY OF MANPOWER AUTHORIZATION

125	Permanent Full-Time Positions	130
125.0	Man-Year Authorization	130.0

PROGRAMME: MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Motor Vehicle Administration Act.

Off-Highway Vehicle Act.

Motor Transport Act.

Motor Vehicle Accident Claims Act.

OBJECTIVE OF PROGRAMME:

To provide a programme of vehicle registration, driver licensing, regulatory control and motor vehicle accident claims in order to enhance public safety, facilitate user convenience, and assist law enforcement agencies.

PROGRAMME DELIVERY MECHANISM:

11—Licence issuing offices.
220—Agencies for issuance of licences.
25—Driver examination offices.
74—Itinerant Driver Examination Offices.
7—Motor Vehicles Accident Claims Fund Offices.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Administrative and other costs which cannot be identified with individual sub-programmes.

LICENCE ISSUING AND DRIVER TESTING

Issuance of vehicle and operators' licences.

Testing and examination of applicants for operators' licences.

Record and administer accident claims.

OPERATOR LICENCE CONTROL

Provides counselling and enforcement in dealing with errant drivers in an attempt to change undesirable driving attitudes and habits.

VOTE 4 — MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
4.1	22,318,700	-11.7	PROGRAMME SUPPORT	25,269,000	17,783,046
4.2	9,561,200	8.3	LICENCE ISSUING AND DRIVER TESTING	8,826,050	8,488,442
4.3	957,200	2.5	OPERATOR LICENCE CONTROL	933,400	825,282
	AMOUNT TO BE VOTED 32,837,100	-6.3	TOTAL PROGRAMME	35,028,450	27,096,770
Operating	32,261,900	-7.2		34,757,800	26,873,487
Capital	575,200	112.5		270,650	223,283

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
12,257,400	6.1	Manpower Costs	11,556,250
20,004,500	-13.8	Supplies and Services	23,201,550
—	—	Grants	—
575,200	112.5	Purchase of Fixed Assets	270,650
32,837,100	-6.3	Total Programme	35,028,450

SUMMARY OF MANPOWER AUTHORIZATION

450	**Permanent Full-Time Positions**	480
505.5	**Man-Year Authorization**	564.5

ALBERTA RACING COMMISSION

PROGRAMME: CONTROL AND DEVELOPMENT OF HORSE RACING

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Racing Commission Act.

OBJECTIVE OF PROGRAMME:

To provide financial support to, and direction, control and regulation over horse racing in any or all of its forms in the Province.

PROGRAMME DELIVERY MECHANISM:

The Alberta Racing Commission reports to the Government through the Solicitor General and receives its financial support from two main sources. The first source is a grant from the Province of Alberta calculated on the basis of 2% of the total pari mutuel handle (amount bet) for horse racing in the Province for the previous fiscal year. The second source is revenue received from track assessments, licence fees and fines.

The grant from the Province of Alberta represents a return to the Commission and consequently through them to the horse racing industry of 40% of the Provincial Pari Mutuel Tax assessed on pari mutuel betting at horse racing meets.

SERVICES PROVIDED BY PROGRAMME:

Security and regulation of horse racing.

Financial support and incentive to the bloodstock industry.

ALBERTA RACING COMMISSION

VOTE 5 — CONTROL AND DEVELOPMENT OF HORSE RACING

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 4,500,000*	-6.3	TOTAL PROGRAMME	4,800,000	4,378,200
Operating	4,500,000	-6.3		4,800,000	4,378,200
Capital	—	—		—	—

* Of the funding provided for 1984-85, $775,354 is for Commission operations, while the remaining $3,724,646 will provide for the further development of horse racing in Alberta. In addition, the Commission estimates a further $319,685 will be received from track assessments, licence fees and fines to be applied to the cost of Commission operations.

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
4,500,000	-6.3	Grants	4,800,000
—	—	Purchase of Fixed Assets	—
4,500,000	-6.3	**Total Programme**	4,800,000

Alberta

TOURISM AND
SMALL BUSINESS

HON. J. A. (BOOMER) ADAIR
Minister
104 Legislature Building, 427-3162

A. G. McDONALD
Deputy Minister
16th Floor, Capitol Square Building, 427-4368

The Ministry is responsible for the design and management of programmes to achieve tourism development, small business development and balanced regional growth throughout Alberta.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	1,372,410	8.2	1,268,000	1,166,768
2	Development of Tourism and Small Business	14,592,128	4.1	14,021,010	13,915,483
3	Financial Assistance to Alberta Business	11,945,070	141.3	4,950,000	4,950,000
4	Alberta Heritage Fund Small Business and Farm Interest Shielding Programme	8,846,475	-71.1	30,663,520	54,721,371
	Department Total	36,756,083	-27.8	50,902,530	74,753,622

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $1,000,000 for the construction and furnishing of new facilities associated with the above programmes.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
8,188,055	-7.7	Manpower Costs	8,870,760
8,284,200	-9.9	Supplies and Services	9,196,930
20,187,060	-38.4	Grants	32,777,260
46,140	521.8	Purchase of Fixed Assets	7,420
9,828	5.0	Payments to MLAs	9,360
36,756,083	-27.8	Total Department	50,902,530

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
173	Permanent Full-Time Positions	177
255.7	Man-Year Authorization	333.1

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	191,560	3.1	MINISTER'S OFFICE	185,830	166,355
1.0.2	212,410	5.1	DEPUTY MINISTER'S OFFICE	202,170	191,248
1.0.3	96,760	-3.2	DEPARTMENT ADMINISTRATION	99,930	108,994
1.0.4	285,650	17.0	FINANCIAL SERVICES	244,060	222,565
1.0.5	152,280	8.5	PERSONNEL AND STAFF DEVELOPMENT	140,310	132,785
1.0.6	95,100	13.2	LIBRARY	84,030	83,282
1.0.7	117,650	10.2	COMMUNICATIONS	106,720	98,208
1.0.8	132,270	16.0	OFFICE SUPPORT	113,990	127,196
1.0.9	88,730	-2.5	SYSTEMS AND COMPUTING	90,960	36,135
	AMOUNT TO BE VOTED 1,372,410	8.2	TOTAL DEPARTMENTAL SUPPORT SERVICES	1,268,000	1,166,768
Operating	1,368,210	8.1		1,266,130	1,155,260
Capital	4,200	124.6		1,870	11,508

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
1,092,150	10.6	Manpower Costs	987,240
235,260	-1.2	Supplies and Services	238,090
—	—	Grants	—
4,200	124.6	Purchase of Fixed Assets	1,870
1,372,410	8.2	Total Departmental Support Services	1,268,000

SUMMARY OF MANPOWER AUTHORIZATION

31	Permanent Full-Time Positions	32
34.0	Man-Year Authorization	35.0

PROGRAMME: DEVELOPMENT OF TOURISM AND SMALL BUSINESS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Tourism and Small Business Act, Northern Alberta Development Council Act.

OBJECTIVE OF PROGRAMME:

To provide assistance for growth and development of the Tourism and Small Business sectors with emphasis on business management, facility development and location, ensuring equitable distribution of development throughout Alberta.

PROGRAMME DELIVERY MECHANISM:

Direct consultation with the Tourism and Small Business Sectors through a regional office network, with overall planning and direction from Head Office.

SERVICES PROVIDED BY SUB-PROGRAMMES:

SMALL BUSINESS

Advisory services to individual firms and entrepreneurs including business opportunities, business planning, starting a business, expansion, management and financial planning, publication and distribution of information; assistance to communities in the preparation and implementation of regional economic development programmes; research and analysis unique to conditions affecting small business.

TOURISM

Services the tourist industry by research, facilities planning and consultation; assists in marketing the tourist product; provides travel information services.

NORTHERN DEVELOPMENT

Research and analysis of unique conditions affecting development of Northern Alberta; development of specific policy recommendations with respect to delivery of all Government programmes in Northern Alberta; support to the Northern Alberta Development Council.

VOTE 2 — DEVELOPMENT OF TOURISM AND SMALL BUSINESS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1	4,122,480	5.5	SMALL BUSINESS	3,909,080	3,519,939
2.2	9,173,810	3.7	TOURISM	8,850,210	9,095,272
2.3	1,295,838	2.7	NORTHERN DEVELOPMENT	1,261,720	1,300,272
	AMOUNT TO BE VOTED 14,592,128	4.1	TOTAL PROGRAMME	14,021,010	13,915,483
Operating	14,550,188	3.8		14,015,460	13,800,537
Capital	41,940	655.7		5,550	114,946

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
5,961,995	10.6	Manpower Costs	5,392,890
7,248,805	-0.5	Supplies and Services	7,285,950
1,329,560	0.2	Grants	1,327,260
41,940	655.7	Purchase of Fixed Assets	5,550
9,828	5.0	Payments to MLAs	9,360
14,592,128	4.1	Total Programme	14,021,010

SUMMARY OF MANPOWER AUTHORIZATION

138	**Permanent Full-Time Positions**	145
180.0	**Man-Year Authorization**	187.0

PROGRAMME: FINANCIAL ASSISTANCE TO ALBERTA BUSINESS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Tourism and Small Business Act, Small Business Equity Companies Act (Legislation Pending).

OBJECTIVE OF PROGRAMME:

To promote the development of Alberta business and assist in the general growth and diversification of the economy.

PROGRAMME DELIVERY MECHANISM:

1. A grant is provided to assist the Alberta Opportunity Company in the provision of loans and guarantees to Alberta Business.
2. Incentives are provided to Albertans who invest in "small business equity companies" for further investment in Alberta small businesses.

SERVICES PROVIDED BY SUB-PROGRAMMES:

FINANCIAL ASSISTANCE VIA ALBERTA OPPORTUNITY COMPANY

Financial Assistance to Alberta businesses.

FINANCIAL ASSISTANCE VIA EQUITY COMPANIES

Creation of pools of private investment capital which will be available for investment in small businesses for such activities as start-up, expansion, or debt reduction by way of new equity investment in Alberta.

TOURISM AND SMALL BUSINESS—*Continued*

VOTE 3 — FINANCIAL ASSISTANCE TO ALBERTA BUSINESS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.1	10,600,000	114.1	FINANCIAL ASSISTANCE VIA ALBERTA OPPORTUNITY COMPANY	4,950,000	4,950,000
3.2	1,345,070	- -	FINANCIAL ASSISTANCE VIA EQUITY COMPANIES	—	—
	AMOUNT TO BE VOTED 11,945,070	141.3	TOTAL PROGRAMME	4,950,000	4,950,000
Operating	11,945,070	141.3		4,950,000	4,950,000
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
157,570	- -	Manpower Costs	—
155,000	- -	Supplies and Services	—
11,632,500	135.0	Grants	4,950,000
—	—	Purchase of Fixed Assets	—
11,945,070	141.3	Total Programme	4,950,000

SUMMARY OF MANPOWER AUTHORIZATION

4	Permanent Full-Time Positions	—
4.0	Man-Year Authorization	—

PROGRAMME: ALBERTA HERITAGE FUND SMALL BUSINESS AND FARM INTEREST SHIELDING PROGRAMME

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Tourism and Small Business Act.

OBJECTIVE OF PROGRAMME:

To help stimulate the Alberta economy by relieving the financial pressures on existing small businesses and farmers and by providing a climate of stability and predictability.

PROGRAMME DELIVERY MECHANISM:

Eligible small businesses and farmers can have loans shielded down to an interest rate of 14.5% from a maximum of 20.5%. The shielding amount is based on actual eligible loans to a maximum of $150,000 and interest incurred and that will be incurred in the 24 month period commencing March 1, 1982. Rebates will be made semi-annually and paid directly to the small business or farmer.

SERVICES PROVIDED BY PROGRAMME:

Provides interest cost rebates to small businesses and farmers by shielding interest rates down to 14.5% from a maximum of 20.5%.

VOTE 4 — ALBERTA HERITAGE FUND SMALL BUSINESS AND FARM INTEREST SHIELDING PROGRAMME

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 8,846,475	-71.1	TOTAL PROGRAMME	30,663,520	54,721,371
Operating	8,846,475	-71.1		30,663,520	54,705,353
Capital	—	—		—	16,018

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
976,340	-60.8	Manpower Costs	2,490,630
645,135	-61.4	Supplies and Services	1,672,890
7,225,000	-72.7	Grants	26,500,000
—	—	Purchase of Fixed Assets	—
8,846,475	-71.1	Total Programme	30,663,520

SUMMARY OF MANPOWER AUTHORIZATION

—	Permanent Full-Time Positions	—
37.7	Man-Year Authorization	111.1

Alberta

TRANSPORTATION

HON. MARVIN E. MOORE
Minister
423 Legislature Building, 427-2080

H. M. ALTON
Deputy Minister
2nd Floor, Twin Atria Building, 427-2081

Under various Acts, the Ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the province, thereby promoting prosperity and enhancing the quality of community living.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE*

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	14,435,565	-6.8	15,486,452	12,325,691
2	Construction and Maintenance of Highways	631,756,914	-0.5	634,946,246	706,556,688
3	Construction and Operation of Rail Systems	9,645,000	-1.6	9,800,000	10,081,994
4	Construction and Maintenance of Airport Facilities	11,860,164	-0.5	11,925,176	13,616,214
5	Specialized Transportation Services	17,424,989	9.9	15,848,237	14,987,599
6	Urban Transportation Financial Assistance	157,124,570	-5.5	166,314,855	210,086,256
	Department Total	842,247,202	-1.4	854,320,966	967,654,442

The 1984-85 Estimates of Expenditure for Alberta Public Works, Supply and Services provide $2,205,000 for the construction and furnishing of new facilities associated with the above programmes.

* In addition to the amounts to be voted for the programme expenditures, Transportation also has authorized revolving fund expenditures, as reported on page 409.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
122,017,219	10.0	Manpower Costs	110,904,676
504,542,425	-3.6	Supplies and Services	523,394,637
201,544,710	-3.1	Grants	208,086,334
14,102,048	18.6	Purchase of Fixed Assets	11,894,519
842,247,202	-1.4	Total Department	854,320,966

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
2,688	Permanent Full-Time Positions	2,745
4,231.2	Man-Year Authorization	4,293.2

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.1			EXECUTIVE SERVICES		
1.1.1	186,809	-1.4	Minister's Office	189,540	277,215
1.1.2	313,134	-2.3	Deputy Minister	320,415	321,958
1.1.3	223,214	6.6	Assistant Deputy Minister — Engineering	209,343	235,963
1.1.4	295,845	4.2	Assistant Deputy Minister — Regional Transportation	283,938	275,266
1.1.5	114,636	5.0	Assistant Deputy Minister — Administration	109,162	80,755
1.1.6	126,873	2.9	Assistant Deputy Minister — Urban Transportation and Planning	123,274	120,400
1.1.7	53,783	9.6	Legal Services	49,079	41,460
1.1.8	126,295	-12.7	Special Projects	144,664	107,458
	1,440,589	0.8	TOTAL EXECUTIVE SERVICES	1,429,415	1,460,475
1.2			ADMINISTRATIVE SERVICES		
1.2.1	6,547,727	-14.9	Computer Services	7,693,843	5,474,599
1.2.2	1,578,450	-1.8	Equipment and Supply Administration	1,606,849	1,518,358
1.2.3	3,155,094	3.7	Finance and Administrative Services	3,041,828	2,404,724
1.2.4	1,205,141	10.4	Personnel and Management Services	1,091,953	893,716
1.2.5	245,676	-30.1	Public Communications	351,313	332,220
1.2.6	262,888	-3.1	Purchasing Administration	271,251	241,599
	12,994,976	-7.6	TOTAL ADMINISTRATIVE SERVICES	14,057,037	10,865,216
	AMOUNT TO BE VOTED 14,435,565	-6.8	TOTAL DEPARTMENTAL SUPPORT SERVICES	15,486,452	12,325,691
Operating	14,017,910	9.3		12,821,682	10,906,886
Capital	417,655	-84.3		2,664,770	1,418,805

Continued..

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
7,140,327	9.8	Manpower Costs	6,503,005
6,776,783	9.3	Supplies and Services	6,197,877
60,000	-25.0	Grants	80,000
417,655	-84.3	Purchase of Fixed Assets	2,664,770
14,435,565	-6.8	Total Departmental Support Services	15,486,452

SUMMARY OF MANPOWER AUTHORIZATION

206	Permanent Full-Time Positions	209
229.3	Man-Year Authorization	236.3

PROGRAMME: CONSTRUCTION AND MAINTENANCE OF HIGHWAYS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Transportation Act, Public Highways Development Act, and Public Works Act.

OBJECTIVE OF PROGRAMME:

To construct and maintain a safe, efficient and effective road transportation system in the Province to serve the needs of provincial and inter-provincial traffic, industry, marketing and economic development.

PROGRAMME DELIVERY MECHANISM:

Services provided by this programme are managed through a network of regional and district offices. Work is carried out with Departmental resources or under contracts awarded to private construction enterprises. In the case of Municipal Districts, Improvement Districts and Special Areas, grant funding is provided.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Provides for the development of standards and design work for major construction and maintenance programmes, the purchase of land required for transportation purposes, and disposition of surplus land. In addition, this sub-programme provides for the contract services for all roadway and airport projects as well as conducting legal surveys.

IMPROVEMENT OF PRIMARY HIGHWAY SYSTEMS

Provides for the construction of primary highways, bridges on primary highways, campsites and rest areas, approach roads, roads to provincial parks, and the construction of vehicle inspection stations.

IMPROVEMENT OF RURAL-LOCAL HIGHWAYS

Provides for the construction of secondary roads, bridges on secondary roads, forestry roads, reconstruction of I.D. roads, reconstruction of irrigation bridges and special projects.

FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS

Provides engineering support and grants to counties, municipal districts, towns, villages and special areas for various local road construction projects.

MAINTENANCE OF PRIMARY HIGHWAY SYSTEMS

Provides for the maintenance of primary highways and the maintenance and repair of bridges on primary highways.

MAINTENANCE OF RURAL-LOCAL HIGHWAYS

Provides for the maintenance of I.D. roads, maintenance and repair of bridges on rural-local roads and the maintenance and operation of ferries.

APPRENTICESHIP TRAINING

Provides for the training and development of mechanics, machinists, welders, stockkeepers, painters, partsmen and electricians.

RURAL RESOURCE ROADS

Provides for the reconstruction and improvement of resource roads.

PAVEMENT REHABILITATION

Provides for the pavement resurfacing and rehabilitation of primary highways and secondary roads.

VOTE 2 — CONSTRUCTION AND MAINTENANCE OF HIGHWAYS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1	34,772,775	8.9	PROGRAMME SUPPORT	31,926,371	31,414,524
2.2	248,129,800	1.9	IMPROVEMENT OF PRIMARY HIGHWAY SYSTEMS	243,621,402	286,297,098
2.3	136,000,000	-7.9	IMPROVEMENT OF RURAL-LOCAL HIGHWAYS	147,723,350	169,095,329
2.4	35,238,600	7.0	FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS	32,938,600	44,598,316
2.5	72,229,851	3.3	MAINTENANCE OF PRIMARY HIGHWAY SYSTEMS	69,928,790	62,438,297
2.6	18,863,027	4.2	MAINTENANCE OF RURAL-LOCAL HIGHWAYS	18,097,938	27,173,640
2.7	3,393,265	20.3	APPRENTICESHIP TRAINING	2,819,875	2,546,939
2.8	38,129,596	-0.1	RURAL RESOURCE ROADS	38,166,800	37,260,745
2.9	45,000,000	-9.5	PAVEMENT REHABILITATION	49,723,120	45,731,800
	AMOUNT TO BE VOTED 631,756,914	-0.5	TOTAL PROGRAMME	634,946,246	706,556,688
Operating	128,800,103	5.6		122,022,075	123,133,088
Capital	502,956,811	-1.9		512,924,171	583,423,600

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
99,158,152	9.3	Manpower Costs	90,644,555
484,133,787	-3.7	Supplies and Services	502,858,067
35,453,160	8.2	Grants	32,777,775
13,011,815	50.2	Purchase of Fixed Assets	8,665,849
631,756,914	-0.5	Total Programme	634,946,246

SUMMARY OF MANPOWER AUTHORIZATION

2,066	Permanent Full-Time Positions	2,108
3,480.6	Man-Year Authorization	3,522.6

PROGRAMME: CONSTRUCTION AND OPERATION OF RAIL SYSTEMS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Resources Railway Corporation Act and Department of Transportation Act.

OBJECTIVE OF PROGRAMME:

To provide financial operating assistance to the Alberta Resources Railway Corporation.

PROGRAMME DELIVERY MECHANISM:

A grant is provided to the Corporation to offset any operating deficit.

SERVICES PROVIDED BY PROGRAMME:

The Corporation manages the operation of the railway.

VOTE 3 — CONSTRUCTION AND OPERATION OF RAIL SYSTEMS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 9,645,000	-1.6	TOTAL PROGRAMME	9,800,000	10,081,994
Operating	9,531,500	-2.2		9,750,000	10,081,994
Capital	113,500	127.0		50,000	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
—	—	Manpower Costs	—
—	—	Supplies and Services	—
9,645,000	-1.6	Grants	9,800,000
—	—	Purchase of Fixed Assets	—
9,645,000	-1.6	Total Programme	9,800,000

PROGRAMME: CONSTRUCTION AND MAINTENANCE OF AIRPORT FACILITIES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Transportation Act.

OBJECTIVE OF PROGRAMME:

To construct new airport facilities, expand existing facilities and maintain Provincial airport facilities which promote public travel, industry, marketing, economic development, forest protection, and community accessability.

PROGRAMME DELIVERY MECHANISM:

Through a network of regional and district offices, the Construction Management Branch and the Operations Branch of the Regional Transportation Division plan and supervise contracts to private construction enterprises and projects utilizing departmental resources.

SERVICES PROVIDED BY SUB-PROGRAMMES:

CONSTRUCTION OF AIRPORTS

Provides for the construction of provincial and community airports and forestry airstrips.

MAINTENANCE AND OPERATION OF AIRPORTS

Provides for the maintenance and operation of provincial airport facilities and forestry airstrips.

VOTE 4 — CONSTRUCTION AND MAINTENANCE OF AIRPORT FACILITIES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
4.1			CONSTRUCTION OF AIRPORTS		
	9,485,405	-2.2		9,702,680	11,539,871
4.2			MAINTENANCE AND OPERATION OF AIRPORTS		
	2,374,759	6.9		2,222,496	2,076,343
	AMOUNT TO BE VOTED		TOTAL PROGRAMME		
	11,860,164	-0.5		11,925,176	13,616,214
Operating	2,370,849	6.9		2,217,496	2,061,792
Capital	9,489,315	-2.2		9,707,680	11,554,422

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
1,807,567	13.5		1,593,064
		Supplies and Services	
9,102,227	-6.3		9,711,112
		Grants	
412,500	91.0		216,000
		Purchase of Fixed Assets	
537,870	32.8		405,000
		Total Programme	
11,860,164	-0.5		11,925,176

SUMMARY OF MANPOWER AUTHORIZATION

33	Permanent Full-Time Positions	33
76.0	Man-Year Authorization	76.0

PROGRAMME: SPECIALIZED TRANSPORTATION SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of Transportation Act, Motor Transport Act, and Highway Traffic Act.

OBJECTIVE OF PROGRAMME:

To ensure innovative and well-founded transportation development activity supportive of the social and economic development strategies of the Province.

PROGRAMME DELIVERY MECHANISM:

Systems Planning Branch, Operational Planning Branch, Research and Development Branch, Transportation Safety Branch, Motor Transport Board and Motor Transport Branch.

SERVICES PROVIDED BY SUB-PROGRAMMES:

TRANSPORTATION PLANNING AND RESEARCH

Provides for comprehensive transportation planning based on expected social and economic developments; development of a long range operational plan, and the coordination, sponsorship and/or undertaking of pertinent research.

HIGHWAY SYSTEM USER SERVICES

Provides for the development and coordination of safety programmes, regulation of school bus, commercial bus and commercial vehicle operations, protection of highways and the maintenance of effective working relationships with the users of the provincial transportation network.

TRANSPORTATION—*Continued*

VOTE 5 — SPECIALIZED TRANSPORTATION SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
5.1	6,619,403	5.7	TRANSPORTATION PLANNING AND RESEARCH	6,259,935	6,013,897
5.2	10,805,586	12.7	HIGHWAY SYSTEM USER SERVICES	9,588,302	8,973,702
	AMOUNT TO BE VOTED 17,424,989	9.9	TOTAL PROGRAMME	15,848,237	14,987,599
Operating	17,296,281	10.2		15,689,337	14,859,863
Capital	128,708	-19.0		158,900	127,736

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
13,359,673	14.6	Manpower Costs	11,661,021
3,762,558	-2.1	Supplies and Services	3,842,511
174,050	-6.3	Grants	185,805
128,708	-19.0	Purchase of Fixed Assets	158,900
17,424,989	9.9	Total Programme	15,848,237

SUMMARY OF MANPOWER AUTHORIZATION

371	Permanent Full-Time Positions	383
430.8	Man-Year Authorization	443.8

PROGRAMME: URBAN TRANSPORTATION FINANCIAL ASSISTANCE

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

City Transportation Act and Department of Transportation Act.

OBJECTIVE OF PROGRAMME:

To provide technical and financial assistance which will enable urban municipalities to establish local roads and streets to serve the needs of residents, facilitate through-traffic, and enable the establishment of public transportation systems serving intra- and inter-regional needs.

PROGRAMME DELIVERY MECHANISM:

Grants to cities authorized by the Urban Transportation Services Branch.

SERVICES PROVIDED BY SUB-PROGRAMMES:

PROGRAMME SUPPORT

Provides for policy development and administration of the programme and the provision of technical assistance to cities.

FINANCIAL ASSISTANCE — CAPITAL

Provision of capital assistance to cities for public transit services, arterial roadways, railway/highway grade separations, research and development, transportation systems management, and major continuous corridors.

FINANCIAL ASSISTANCE — OPERATING

Provision of operating assistance to cities for public transit and primary highway maintenance.

VOTE 6 — URBAN TRANSPORTATION FINANCIAL ASSISTANCE

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
6.1	824,570	4.6	PROGRAMME SUPPORT	788,101	626,866
6.2	137,000,000	-6.3	FINANCIAL ASSISTANCE — CAPITAL	146,265,000	191,015,667
6.3	19,300,000	0.2	FINANCIAL ASSISTANCE — OPERATING	19,261,754	18,443,723
	AMOUNT TO BE VOTED 157,124,570	-5.5	TOTAL PROGRAMME	166,314,855	210,086,256
Operating	20,118,570	0.3		20,049,855	19,070,588
Capital	137,006,000	-6.3		146,265,000	191,015,668

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
551,500	9.6	Manpower Costs	503,031
767,070	-2.3	Supplies and Services	785,070
155,800,000	-5.6	Grants	165,026,754
6,000	- -	Purchase of Fixed Assets	—
157,124,570	-5.5	Total Programme	166,314,855

SUMMARY OF MANPOWER AUTHORIZATION

12	Permanent Full-Time Positions	12
14.5	Man-Year Authorization	14.5

Alberta

TREASURY

HON. LOU HYNDMAN
Provincial Treasurer
323 Legislature Building, 427-8809

A. F. COLLINS
Deputy Provincial Treasurer
434 Terrace Building, 427-4106

A. D. O'BRIEN
Controller
442 Terrace Building, 427-8518

A. J. McPHERSON
Associate Deputy Provincial Treasurer — Finance
443 Terrace Building, 427-3076

The Ministry is responsible for the collection, management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic analyses; development of revenue policies and administration of revenue, particularly corporate taxation and tax incentives; provision of statistical information; payment and administration of Government pension plans and the risk management and insurance programme.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE**

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	3,090,000	-2.2	3,159,100	2,637,076
2	Statistical Services....................	2,393,900	6.4	2,250,700	2,098,856
3	Revenue Collection and Rebates	90,402,400	1.0	89,484,200	76,291,376
4	Financial Management, Planning and Central Services......................	37,132,900	1.9	36,452,600	33,546,808
	Department Total	133,019,200	1.3	131,346,600*	114,574,116*

* The following amounts are excluded as they are funded from non-voted statutory appropriations: a) Debt Servicing: 1982-83 actual of $34,253,758; b) Corporate Tax Refund Interest: 1983-84 estimate of $1,500,000 and 1982-83 actual of $7,172,926.

** In addition to the amounts to be voted for the programme expenditures, Treasury also has authorized statutory budgetary expenditures, revolving fund and statutory non-budgetary disbursements as reported on pages 387, 413 and 417, respectively.

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL DEPARTMENT

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
28,129,900	9.4	Manpower Costs	25,705,600
28,861,400	-3.0	Supplies and Services	29,761,200
75,058,000	—	Grants	75,058,000
597,500	22.8	Purchase of Fixed Assets	486,700
11,600	141.7	Pension Payments	4,800
300,000	6.8	Financial Transactions	281,000
20,000	135.3	Interest	8,500
133,019,200	1.3	Total Department	131,346,600

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
806	Permanent Full-Time Positions	822
883.6	Man-Year Authorization	905.6

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	229,700	0.6	PROVINCIAL TREASURER'S OFFICE	228,300	187,145
1.0.2	935,200	-5.6	DEPUTY PROVINCIAL TREASURER'S OFFICE	990,300	754,300
1.0.3	1,925,100	-0.8	ADMINISTRATIVE SUPPORT	1,940,500	1,695,631
	AMOUNT TO BE VOTED 3,090,000	-2.2	TOTAL DEPARTMENTAL SUPPORT SERVICES	3,159,100	2,637,076
Operating	3,066,300	-2.5		3,146,100	2,605,347
Capital	23,700	82.3		13,000	31,729

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
2,290,000	1.2	Manpower Costs	2,263,900
708,500	-13.0	Supplies and Services	814,400
27,000	—	Grants	27,000
23,700	82.3	Purchase of Fixed Assets	13,000
3,090,000	-2.2	Total Departmental Support Services	3,159,100

SUMMARY OF MANPOWER AUTHORIZATION

57	Permanent Full-Time Positions	63
64.6	Man-Year Authorization	71.9

PROGRAMME: STATISTICAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Statistics Bureau Act.

OBJECTIVE OF PROGRAMME:

To collect, compile, analyse and disseminate Alberta economic, demographic and social statistics, as well as to advise, educate and provide appropriate related services to statistical users.

PROGRAMME DELIVERY MECHANISM:

Information and related services are provided to both the public and private sectors through response to direct enquiries, through computerized information systems (ASIST - the Alberta Statistical Information System and the Alberta maintained section on Statistics Canada's Information System — CANSIM) and in Alberta Bureau of Statistics publications covering either a broad range of statistics (statistical overviews) or such specific areas as:

(a) Pay and benefits

(b) Retail trade

(c) Manufacturing

(d) Price comparisons

(e) Current and projected population

(f) Economic accounts

(g) Structure of the economy

(h) Users manuals and series directories for statistical information systems

SERVICES PROVIDED BY PROGRAMME:

(a) Provides statistics for the development and evaluation of public policy and programmes.

(b) Provides economic, demographic and social statistics on the Province to businesses, organizations, individuals, agencies and governments.

(c) Collaborates with departments of the Provincial Government on the publication of related departmental statistical information.

(d) Serves as a focal point for coordination of Alberta statistical programmes with those of other governments.

VOTE 2 — STATISTICAL SERVICES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 2,393,900	6.4	TOTAL PROGRAMME	2,250,700	2,098,856
Operating	2,390,300	6.2		2,249,800	2,097,900
Capital	3,600	300.0		900	956

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
1,693,500	9.6	Manpower Costs	1,545,000
696,800	-1.1	Supplies and Services	704,800
—	—	Grants	—
3,600	300.0	Purchase of Fixed Assets	900
2,393,900	6.4	Total Programme	2,250,700

SUMMARY OF MANPOWER AUTHORIZATION

50	Permanent Full-Time Positions	51
52.8	Man-Year Authorization	55.3

PROGRAMME: REVENUE COLLECTION AND REBATES

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Financial Administration Act.

Fuel Oil Administration Act.

Tobacco Tax Act.

Utility Companies Income Tax Rebates Act.

Pari-Mutuel Tax Act.

Alberta Corporate Income Tax Act.

OBJECTIVE OF PROGRAMME:

To provide for the collection of corporate income tax and other revenues, the administration of tax incentives, the review of fees and charges, the collection of debts referred to Treasury by departments, the payment of commissions and rebates and the remission and compromise of certain fines, fees, taxes and debts.

PROGRAMME DELIVERY MECHANISM:

(a) Revenue Administration.

(b) Corporate Tax Administration.

SERVICES PROVIDED BY PROGRAMME:

(a) Collects debts owing to the Government which have been referred to Treasury by departments.

(b) Reviews the rate structure of fees and charges levied by departments.

(c) Administers interdepartmental claims for revenue from federal-provincial cost sharing agreements and excise and sales tax refunds.

(d) Administers and controls the collection of tobacco and fuel oil tax revenues.

(e) Provides funds for and administers the rebate of farm fuel distribution allowances and domestic heating oil allowances.

(f) Provides funds for the payment of commissions to collectors of tobacco taxes and taxes on fuels used for certain aviation purposes.

(g) Provides compensation to bulk and agent dealers in respect of sales of marked fuel.

(h) Administers the rebate of Provincial and Federal income taxes paid by utility companies.

(i) Administers and controls the collection of pari-mutuel tax.

(j) Administers and controls tax incentives and the collection of Alberta corporate taxes.

VOTE 3 — REVENUE COLLECTION AND REBATES

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 90,402,400	1.0	TOTAL PROGRAMME	89,484,200	76,291,376
Operating	90,213,900	1.1		89,224,000	75,895,709
Capital	188,500	-27.6		260,200	395,667

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
8,499,400	12.7	Manpower Costs	7,543,200
6,648,500	0.6	Supplies and Services	6,609,800
75,001,000	—	Grants	75,001,000
188,500	-27.6	Purchase of Fixed Assets	260,200
60,000	-14.3	Financial Transactions	70,000
5,000	—	Interest	—
90,402,400	1.0	Total Programme	89,484,200

SUMMARY OF MANPOWER AUTHORIZATION

250	**Permanent Full-Time Positions**	248
276.0	**Man-Year Authorization**	273.6

I.D.S.S.: FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

AUTHORITY FOR ESTABLISHMENT OF I.D.S.S.:

Financial Administration Act.
Public Service Pension Act.
Public Service Management Pension Act.
M.L.A. Pension Act.
Local Authorities Pension Act.
Universities Academic Pension Act.
Special Forces Pension Act.
Retiring Gratuity O/C 944/77.

OBJECTIVE OF I.D.S.S.:

To provide for the administration of provincial payment and accounting systems and for the administration and payment of pensions to or on behalf of persons eligible under various authorities; development of fiscal and budgetary procedures; analysis and advice on fiscal, tax and economic policies; management of financial assets and liabilities and maintenance of financial control; administration and payment of the Government risk management and insurance programme; administration of public debenture debt; and payment of workers' compensation for Provincial Government employees.

I.D.S.S. DELIVERY MECHANISM:

(a) Office of the Controller.

(b) Budget Bureau.

(c) Fiscal Policy and Economics.

(d) Corporate Management Services.

(e) Finance.

(f) Government Risk Management and Insurance.

(g) Securities Administration.

(h) Workers' Compensation — Government Employees.

SERVICES PROVIDED BY I.D.S.S.:

FINANCIAL MANAGEMENT AND PLANNING

(a) Develops administrative and financial procedures for the control and reporting of government revenue and expenditure; administers public sector pension plans.

(b) Prepares and coordinates annual budget estimates; prepares recommendations on financial resource allocation; monitors changes in budget plans and develops budgetary procedures.

(c) Identifies and analyses the major factors affecting the fiscal position of the Government and makes recommendations regarding the overall fiscal plan; reviews and analyses current and prospective economic conditions in Alberta and Canada; provides tax policy analysis and develops tax measures to meet specific objectives.

(d) Provides accounting services to Crown Corporations and manages the operation of the Alberta Municipal Financing Corporation.

(e) Manages the Government's financial assets and liabilities, including the Alberta Heritage Savings Trust Fund, the investment of specific investment portfolios and loan guarantees; reviews and arranges financing for the Government and for capital budgets of agencies and Crown Corporations; manages banking arrangements; and administers cash management mechanisms to ensure investment of surplus funds.

(f) Manages the Government Risk Management and Insurance Programme.

(g) Provides a registry for guaranteed and direct debenture debt of the Province and a central safekeeping service to Government departments.

EMPLOYEE INSURANCE AND COMPENSATION

Provides funds for workers' compensation coverage for all Provincial Government employees.

VOTE 4 — FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES

SUMMARY BY SUB-SERVICE

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Service	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
4.1	32,721,300	0.5	FINANCIAL MANAGEMENT AND PLANNING	32,547,800	29,193,297
4.2	4,411,600	13.0	EMPLOYEE INSURANCE AND COMPENSATION	3,904,800	4,353,511
	AMOUNT TO BE VOTED 37,132,900	1.9	TOTAL I.D.S.S.	36,452,600	33,546,808
Operating	36,751,200	1.4		36,240,000	33,285,658
Capital	381,700	79.5		212,600	261,150

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
15,647,000	9.0	Manpower Costs	14,353,500
20,807,600	-3.8	Supplies and Services	21,632,200
30,000	—	Grants	30,000
381,700	79.5	Purchase of Fixed Assets	212,600
240,000	13.7	Financial Transactions	211,000
11,600	141.7	Pension Payments	4,800
15,000	76.5	Interest	8,500
37,132,900	1.9	Total I.D.S.S.	36,452,600

SUMMARY OF MANPOWER AUTHORIZATION

449	Permanent Full-Time Positions	460
490.2	Man-Year Authorization	504.8

Alberta

UTILITIES AND TELECOMMUNICATIONS

HON. BOB BOGLE
Minister
228 Legislature Building, 427-3016

V. A. MacNICHOL
Deputy Minister
7th Floor, Westcor Building, 427-0140

The Ministry assists in the provision of certain essential utilities which affect the daily lives of Albertans. These services relate primarily to electricity, natural gas, telephones and water and sewer facilities.

COMPARATIVE SUMMARY OF PROGRAMME EXPENDITURE*

VOTE	PROGRAMME/ SUPPORT SERVICE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
		$	%	$	$
1	Departmental Support Services	2,112,560	6.0	1,992,281	1,780,569
2	Gas Utility Development	29,592,672	-17.7	35,949,961	41,003,207
3	Natural Gas Price Protection for Albertans	13,373,986	-2.8	13,765,636	12,516,751
4	Electric Utility Development	6,945,448	-30.0	9,929,153	2,717,247
5	Communications Development	509,092	-2.0	519,686	435,630
6	Financial Assistance for Water and Sewer Projects	81,199,594	-37.5	129,903,607	160,690,317
	Department Total	133,733,352	-30.4	192,060,324	219,143,721
7	Electric Energy Marketing	52,564,755	-33.2	78,670,902	52,149,451
	Total	186,298,107	-31.2	270,731,226	271,293,172

* In addition to the amounts to be voted for the programme expenditures, Utilities and Telecommunications also has authorized revolving fund expenditures, as reported on page 415.

SUMMARY BY OBJECT OF EXPENDITURE

TOTAL DEPARTMENT*

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
6,204,785	8.8	Manpower Costs	5,701,641
39,558,450	-17.6	Supplies and Services	48,010,125
87,868,052	-36.4	Grants	138,112,458
61,265	-68.6	Purchase of Fixed Assets	195,300
133,733,352	-30.4	Total Department	192,060,324

* Excludes Alberta Electric Energy Marketing Agency.

SUMMARY OF MANPOWER AUTHORIZATION

TOTAL DEPARTMENT

1984-85 Estimates		Comparable 1983-84 Estimates
170	Permanent Full-Time Positions	173
207.9	Man-Year Authorization	215.9

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	218,965	17.0	MINISTER'S OFFICE	187,193	153,085
1.0.2	—	—	ASSOCIATE MINISTER — TELEPHONES	—	9,329
1.0.3	206,012	3.8	DEPUTY MINISTER'S OFFICE	198,521	247,668
1.0.4	136,063	0.7	SPECIAL PROJECTS BRANCH	135,158	108,547
1.0.5	104,893	6.1	ASSISTANT DEPUTY MINISTER — GAS UTILITY DIVISION	98,858	98,410
1.0.6	105,728	-0.7	ASSISTANT DEPUTY MINISTER — FINANCE AND PLANNING	106,478	97,059
1.0.7	82,514	2.7	NATURAL GAS AUDIT SERVICES	80,336	74,160
1.0.8	646,407	10.2	ADMINISTRATIVE SUPPORT	586,355	521,275
1.0.9	152,460	6.1	DEVELOPMENT AND TRAINING BRANCH	143,705	131,326
1.0.10	459,518	0.8	RECORDS MANAGEMENT BRANCH	455,677	339,710
	AMOUNT TO BE VOTED 2,112,560	6.0	TOTAL DEPARTMENTAL SUPPORT SERVICES	1,992,281	1,780,569
Operating	2,093,560	7.9		1,939,481	1,731,270
Capital	19,000	-64.0		52,800	49,299

Continued . . .

UTILITIES AND TELECOMMUNICATIONS—*Continued*

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
40,800	—	Minister's Salary and Benefits	40,800
1,334,500	11.6	Manpower Costs	1,196,011
718,260	2.2	Supplies and Services	702,670
—	—	Grants	—
19,000	-64.0	Purchase of Fixed Assets	52,800
2,112,560	6.0	Total Departmental Support Services	1,992,281

SUMMARY OF MANPOWER AUTHORIZATION

36	Permanent Full-Time Positions	36
39.0	Man-Year Authorization	39.0

PROGRAMME: GAS UTILITY DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Rural Gas Act and Regulations, Gas Utilities Act, Co-operative Associations Act, Co-operative Marketing Associations and Rural Utilities Guarantee Act, Gas Resource Preservation Act, and Department of Utilities and Telecommunications Act.

OBJECTIVE OF PROGRAMME:

To supervise the development of gas utilities service for Albertans and to provide technical, managerial and financial assistance toward construction and operation of rural gas utilities.

PROGRAMME DELIVERY MECHANISM:

Division staff establish technical and management standards, provide technical and business advisory services, administer Rural Gas Programme grants, and provide loan guarantees for rural natural gas systems development.

SERVICES PROVIDED BY SUB-PROGRAMMES:

FINANCIAL ASSISTANCE FOR NATURAL GAS DEVELOPMENT

Provides grants to rural gas distributors for development of natural gas distribution systems. Provides grants to Rural Municipal Authorities for the support of Utilities Officers (who assist in the organization, construction, operation and coordination of a rural gas utility).

ENGINEERING AND TECHNICAL SUPPORT SERVICES

Provides engineering and technical advisory services for design, construction and operation of rural natural gas distribution systems. Establishes technical standards and controls quality of materials and supplies.

GAS ALBERTA

Negotiates for the purchase and sale of natural gas to rural gas distributors. Provides financial assistance to cover deficits in buying and selling of natural gas. Offers an optional retail billing service to rural gas co-operatives.

FINANCE AND BUSINESS ADVISORY SERVICES

Provides loan guarantees to rural gas co-operatives and coordinates easements and lien note registration. Provides financial and managerial advice to rural gas co-operatives. Administers the rural gas grants programme.

UTILITIES AND TELECOMMUNICATIONS—*Continued*

VOTE 2 — GAS UTILITY DEVELOPMENT

SUMMARY BY SUB-PROGRAMME

Reference No	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.1			FINANCIAL ASSISTANCE FOR NATURAL GAS DEVELOPMENT		
	25,069,000	-20.2		31,433,000	36,087,857
2.2			ENGINEERING AND TECHNICAL SUPPORT SERVICES		
	1,962,243	-8.3		2,140,820	3,269,862
2.3			GAS ALBERTA		
	1,768,294	6.2		1,665,074	996,381
2.4			FINANCE AND BUSINESS ADVISORY SERVICES		
	793,135	11.5		711,067	649,107
	AMOUNT TO BE VOTED 29,592,672	-17.7	TOTAL PROGRAMME	35,949,961	41,003,207
Operating	4,417,372	5.3		4,193,511	3,504,347
Capital	25,175,300	-20.7		31,756,450	37,498,860

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
2,246,445	12.1		2,004,053
		Supplies and Services	
1,826,875	-2.3		1,870,000
		Grants	
25,513,052	-20.2		31,972,458
		Purchase of Fixed Assets	
6,300	-93.9		103,450
		Total Programme	
29,592,672	-17.7		35,949,961

SUMMARY OF MANPOWER AUTHORIZATION

75	**Permanent Full-Time Positions**	76
79.5	**Man-Year Authorization**	80.5

PROGRAMME: NATURAL GAS PRICE PROTECTION FOR ALBERTANS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Natural Gas Rebates Act and Regulations.

OBJECTIVE OF PROGRAMME:

To shield Alberta consumers of natural gas, heating oil, and propane from the effect of significant price increases caused by the increasing value of Alberta Natural Gas and Oil in markets outside Alberta.

PROGRAMME DELIVERY MECHANISM:

Natural gas vendors apply for a rebate on the eligible field cost of gas. The applications are assessed on a contract by contract basis for rebate eligibility. Individuals apply for a rebate on the eligible quantities of natural gas used in primary agricultural production.

Individuals apply for a rebate under the Remote Area Heating programme based on the purchase price of heating oil and propane.

The Rebates Branch of the Department processes a direct annual rebate to senior citizen home owners.

SERVICES PROVIDED BY PROGRAMME:

Provides processing and payment of Natural Gas Price Protection Rebates, Primary Agricultural Production Rebates, and Remote Area Heating Allowance Rebates which shelter Alberta consumers from the rising price of natural gas, heating oil, and propane. Provides direct payments which help to lower home heating costs for all senior citizen home owners.

VOTE 3 — NATURAL GAS PRICE PROTECTION FOR ALBERTANS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 13,373,986	-2.8	TOTAL PROGRAMME	13,765,636	12,516,751
Operating	13,369,086	-2.7		13,741,736	12,348,843
Capital	4,900	-79.5		23,900	167,908

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
699,886	-13.9	Manpower Costs	813,036
369,200	-30.2	Supplies and Services	528,700
12,300,000	-0.8	Grants	12,400,000
4,900	-79.5	Purchase of Fixed Assets	23,900
13,373,986	-2.8	Total Programme	13,765,636

SUMMARY OF MANPOWER AUTHORIZATION

8	**Permanent Full-Time Positions**	8
30.0	**Man-Year Authorization**	35.0

PROGRAMME: ELECTRIC UTILITY DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Co-operative Associations Act, Rural Electrification Revolving Fund Act, Rural Electrification Long Term Financing Act, Co-operative Marketing Associations and Rural Utilities Guarantee Act, and Department of Utilities and Telecommunications Act.

OBJECTIVE OF PROGRAMME:

To foster the orderly development and use of electricity in Alberta.

PROGRAMME DELIVERY MECHANISM:

Staff administers grants for rural electrification and loans from the Rural Electrification Revolving Fund, and arranges for the Provincial Treasurer's guarantee of loans to R.E.A.s for system improvement or rebuilding. Accounting services are provided to R.E.A.s for all loans made from the Rural Electrification Revolving Fund.

SERVICES PROVIDED BY SUB-PROGRAMMES:

ELECTRIC DEVELOPMENT SERVICES.

Processes applications for loans to finance original construction and provides accounting services to eligible R.E.A.s. Processes applications for grants to assist in development of rural electric services, and for Provincial Treasury guarantees of loans for system improvements or rebuilds.

FINANCIAL ASSISTANCE FOR ELECTRIC DEVELOPMENT

Grants are provided:

- to establish deposit reserve accounts for R.E.A. facilities which are constructed using interest-free loans issued to R.E.A.s on behalf of individuals;
- to assist in amalgamating R.E.A.s;
- to assist in undergrounding rural services in special circumstances;
- to assist individuals in isolated areas in purchasing a generating unit when it is not practical to provide central power supply, and
- to assist Land Tenure communities in obtaining electrical service.

HYDROELECTRIC DEVELOPMENT

Provides for the evaluation of proposed hydroelectric projects in order to assist in the orderly development of potential sites.

UTILITIES AND TELECOMMUNICATIONS—*Continued*

VOTE 4 — ELECTRIC UTILITY DEVELOPMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
4.1			ELECTRIC DEVELOPMENT SERVICES		
	1,110,448	3.9		1,069,153	1,035,841
4.2			FINANCIAL ASSISTANCE FOR ELECTRIC DEVELOPMENT		
	1,835,000	-23.9		2,410,000	891,505
4.3			HYDROELECTRIC DEVELOPMENT		
	4,000,000	-38.0		6,450,000	789,901
	AMOUNT TO BE VOTED 6,945,448	-30.0	TOTAL PROGRAMME	9,929,153	2,717,247
Operating	1,097,948	2.7		1,068,853	865,520
Capital	5,847,500	-34.0		8,860,300	1,851,727

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
945,173	7.8		877,038
		Supplies and Services	
4,152,775	152.9		1,641,815
		Grants	
1,835,000	-75.2		7,410,000
		Purchase of Fixed Assets	
12,500	- -		300
		Total Programme	
6,945,448	-30.0		9,929,153

SUMMARY OF MANPOWER AUTHORIZATION

28	**Permanent Full-Time Positions**	29
33.0	**Man-Year Authorization**	34.0

PROGRAMME: COMMUNICATIONS DEVELOPMENT

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Alberta Government Telephones Act, Alberta Educational Communications Corporation Act, and Department of Utilities and Telecommunications Act.

OBJECTIVE OF PROGRAMME:

To foster the orderly development of the communications sector and the provision of Educational Communications for Alberta.

PROGRAMME DELIVERY MECHANISM:

Communications Policy Branch

SERVICES PROVIDED BY PROGRAMME:

Provides research, advice, and coordination in the development, evaluation and implementation of policies, programmes and activities relating to the provision of communications services and industry growth. Administers grants to assist educational cable television consortia.

VOTE 5 — COMMUNICATIONS DEVELOPMENT

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED		TOTAL PROGRAMME		
	509,092	-2.0		519,686	435,630
Operating	501,592	-0.6		504,836	428,054
Capital	7,500	-49.5		14,850	7,576

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
328,352	-1.0		331,596
		Supplies and Services	
113,240	—		113,240
		Grants	
60,000	—		60,000
		Purchase of Fixed Assets	
7,500	-49.5		14,850
		Total Programme	
509,092	-2.0		519,686

SUMMARY OF MANPOWER AUTHORIZATION

8	Permanent Full-Time Positions	9
9.0	Man-Year Authorization	10.0

PROGRAMME: FINANCIAL ASSISTANCE FOR WATER AND SEWER PROJECTS

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Department of the Environment Act, Department of Utilities and Telecommunications Act.

OBJECTIVE OF PROGRAMME:

To assist in protecting the health of Albertans through support for the provision of adequate water supply, water distribution, and sewage treatment facilities.

PROGRAMME DELIVERY MECHANISM:

Applications for financial assistance to eligible municipal projects are received. Within approved funding levels, grants are administered on the basis of a prioritization of projects. Construction of specific regional utility systems has been undertaken by the Department on behalf of municipalities.

SERVICES PROVIDED BY PROGRAMME:

Administers the provision of grants to eligible municipal projects. Construction of particular regional water and sewer projects has been undertaken.

VOTE 6 — FINANCIAL ASSISTANCE FOR WATER AND SEWER PROJECTS

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 81,199,594	-37.5	TOTAL PROGRAMME	129,903,607	160,690,317
Operating	—	—		—	—
Capital[a]	81,199,594	-37.5		129,903,607	160,690,317

[a] Includes 1983-84 Estimates of $228,572, and 1982-83 Actual of $209,508 which have been reported in previous years' Estimates as Operating Expenditures.

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
650,429	35.5	Manpower Costs	479,907
32,378,100	-25.0	Supplies and Services	43,153,700
48,160,000	-44.2	Grants	86,270,000
11,065	- -	Purchase of Fixed Assets	—
81,199,594	-37.5	Total Programme	129,903,607

SUMMARY OF MANPOWER AUTHORIZATION

15	**Permanent Full-Time Positions**	15
17.4	**Man-Year Authorization**	17.4

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

PROGRAMME: ELECTRIC ENERGY MARKETING

AUTHORITY FOR ESTABLISHMENT OF PROGRAMME:

Electric Energy Marketing Act, Department of Utilities and Telecommunications Act.

OBJECTIVE OF PROGRAMME:

To achieve a measure of equalization of electric energy costs between service areas in the Province.

PROGRAMME DELIVERY MECHANISM:

Services delivered through the Agency's administration, and through grants to be provided for a limited period, to allow a degree of shielding to that segment of consumers facing higher electric energy costs as a result of the new equalizing situation.

SERVICES PROVIDED BY PROGRAMME:

The Agency purchases electric energy before it enters the utilities' distribution systems, at rates approved by the Public Utilities Board. The cost of the energy purchased is averaged, any specified government subsidy is added, and the electric energy is re-sold to the relevant public utilities.

The Agency may also acquire or purchase electric energy from outside Alberta, or sell electric energy to markets outside Alberta. Agency profits from sales or purchases flow to Alberta consumers by reducing their average costs of electric energy.

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

VOTE 7 — ELECTRIC ENERGY MARKETING

SUMMARY BY SUB-PROGRAMME

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Sub-Programme	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
			(NO SUB-PROGRAMME BREAKDOWN)		
	AMOUNT TO BE VOTED 52,564,755	-33.2	TOTAL PROGRAMME	78,670,902	52,149,451
Operating	52,564,755	-33.2		78,670,902	52,149,451
Capital	—	—		—	—

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
—	—		—
		Supplies and Services	
—	—		—
		Grants	
52,564,755	-33.2		78,670,902
		Purchase of Fixed Assets	
—	—		—
		Total Programme	
52,564,755	-33.2		78,670,902

NET STATUTORY BUDGETARY EXPENDITURE

Appropriations not voted by the Legislative Assembly pursuant to section 1(1)(u) and section 29(1)(b) of the Financial Administration Act.

	1984-85 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	$	$
Revolving Funds:			
Alberta Culture	17,200	(179,600)	151,000
Alberta Education	2,354,500	(571,400)	(2,200,910)
Alberta Environment	51,300	42,150	496,430
Alberta Personnel Administration Office	7,680	—	—
Alberta Public Works, Supply and Services	(3,767,320)	1,654,367	(8,414,184)
Alberta Transportation	(4,836,000)	12,838,400	(1,155,421)
Alberta Treasury Land Purchase Fund	49,400,000	49,490,000	62,779,397
Alberta Utilities and Telecommunications Gas Alberta Operating Fund	—	(193,000)	672,026
	43,227,360	63,080,917	52,328,338
Alberta Treasury:			
Blind Workers' Compensation Act	3,000	3,000	2,000
Corporate Tax Interest Refunds	5,000,000	1,500,000[a]	7,172,926[a]
Debt Servicing	170,000,000	150,000,000	78,193,758[b]
Provision for doubtful accounts and loans	14,000,000	4,000,000	40,501,000
Provision for exchange on debt payable in United States Funds	250,000	250,000	108,000
Provision for reduction of investments to market	—	—	(90,219,000)
Retirement Annuities Act	13,000	16,000	16,000
Alberta Hospitals and Medical Care:			
Health Care Insurance Act	—	—	7,888,531
Net Statutory Budgetary Expenditure	232,493,360	218,849,917	95,991,553

[a] Figures for Corporate Tax Interest Refunds were previously presented under Vote 3 (Revenue Collection and Rebates) of the Alberta Treasury programme budget.

[b] Figures for Debt Servicing were previously presented under Vote 5 (Public Debt Service) of the Alberta Treasury programme budget.

COMPARATIVE SUMMARY OF MANPOWER
REVOLVING FUNDS

	1984-85 Permanent Full-Time Positions	1984-85 Man-Year Authorization	% Change From 1983-84 Man-Year Authorization	Comparable 1983-84 Man-Year Authorization
Alberta Culture	10	24.0	-11.1	27.0
Alberta Education	55	81.0	-3.6	84.0
Alberta Public Works, Supply and Services	937	1,019.6	-6.7	1,092.5
Alberta Transportation	316	310.0	-1.9	316.0
TOTAL	1,318	1,434.6	-5.6	1,519.5

ALBERTA CULTURE

REVOLVING FUND

Alberta Culture has authority under the Department of Culture Act to provide for supplies and services required for certain programmes implemented by Cultural Development Division. The Revolving Fund also operates for Branches under the Historical Resources Division of the Department of Alberta Culture.

REVOLVING FUND OPERATIONS:

(a) Operation of Liquor Bars and Commissaries at the Northern and Southern Alberta Jubilee Auditoria.

(b) Provincial Museum Bookshop.

(c) General Administration.

ALBERTA CULTURE

REVOLVING FUND

1984-85 Estimates		Comparable 1983-84 Estimates	Comparable 1982-83 Actual
$	REVENUE:	$	$
385,000	Northern Alberta Jubilee Auditorium	500,000	253,687
400,000	Southern Alberta Jubilee Auditorium	620,000	312,234
160,000	Provincial Museum Bookshop	185,000	155,329
945,000	Total Revenue	1,305,000	721,250
	EXPENDITURE:		
246,000	Northern Alberta Jubilee Auditorium	317,000	187,512
257,000	Southern Alberta Jubilee Auditorium	369,000	231,330
164,000	Provincial Museum Bookshop	198,000	169,633
115,000	General Administration	110,000	111,836
782,000	Total Expenditure	994,000	700,311
163,000	PROFIT (LOSS) ON OPERATIONS	311,000	20,939
—	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	—	—
163,000	SURPLUS (DEFICIT)	311,000	20,939

NET STATUTORY BUDGETARY EXPENDITURE

763,200	Expenditure — Operations	1,001,400	691,078
1,000	Expenditure — Purchase of Fixed Assets	5,000	2,192
198,000	Prior Years' Profit to General Revenue	119,000	178,980
(945,000)	Less: Revenue	(1,305,000)	(721,250)
17,200	Net Statutory Budgetary Expenditure	(179,600)	151,000

ALBERTA CULTURE

REVOLVING FUND

SUMMARY BY MAJOR CATEGORY OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
395,000	-7.1		425,000
		Supplies and Services	
385,200	-32.1		567,400
		Depreciation	
1,800	12.5		1,600
		Total Estimated Expenditure	
782,000	-21.3		994,000

SUMMARY OF MANPOWER AUTHORIZATION

10	Permanent Full-Time Positions	10
24.0	Man-Year Authorization	27.0

ALBERTA EDUCATION

REVOLVING FUND

The School Book Branch, with satellite bookstores at N.A.I.T. and S.A.I.T., was established within the Department of Education to provide the educational systems and the public with a centralized non-profit source of supply of approved and special order textbooks and materials.

ALBERTA EDUCATION

REVOLVING FUND

1984-85 Estimates		Comparable 1983-84 Estimates	Comparable 1982-83 Actual
$	REVENUE:	$	$
12,600,000	Head Office	16,352,000	16,313,784
1,750,000	N.A.I.T.	1,608,800	1,648,856
2,000,000	S.A.I.T.	2,201,500	1,886,132
16,350,000	Total Revenue	20,162,300	19,848,772
	EXPENDITURE:		
12,985,000	Head Office	15,726,800	17,088,907
1,631,500	N.A.I.T.	1,551,300	1,528,987
1,927,500	S.A.I.T.	2,141,300	1,811,062
16,544,000	Total Expenditure	19,419,400	20,428,956
(194,000)	PROFIT (LOSS) ON OPERATIONS	742,900	(580,184)
(113,189)	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	1,947,845	582,345
(307,189)	SURPLUS (DEFICIT)	2,690,745	2,161

NET STATUTORY BUDGETARY EXPENDITURE

18,236,500	Expenditure — Operations	19,544,400	17,612,006
468,000	Expenditure — Purchase of Fixed Assets	46,500	35,856
—	Prior Years' Profit to General Revenue	—	—
(16,350,000)	Less: Revenue	(20,162,300)	(19,848,772)
2,354,500	Net Statutory Budgetary Expenditure	(571,400)	(2,200,910)

ALBERTA EDUCATION
REVOLVING FUND

SUMMARY BY MAJOR CATEGORY OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
1,846,500	14.8	Manpower Costs	1,608,000
16,390,000	-7.6	Supplies and Services	17,736,400
77,700	3.6	Depreciation	75,000
18,314,200	-5.7	Total Estimated Expenditure	19,419,400

SUMMARY OF MANPOWER AUTHORIZATION

55	Permanent Full-Time Positions	56
81.0	Man-Year Authorization	84.0

ALBERTA ENVIRONMENT

WATER RESOURCES REVOLVING FUND

The Water Resources Revolving Fund is authorized under the Water Resources Act, Section 98, to provide machinery, equipment, services, stock and material for the investigation, construction, operation, maintenance and rehabilitation of water management projects.

Services provided through the Revolving Fund include:

1. Providing equipment for:
   - (a) Surveying investigations.
   - (b) Drilling investigations.
   - (c) Maintenance and rehabilitation of hydraulic structures.

2. Providing acquisition, warehousing and sales of:
   - (a) Survey supplies.
   - (b) Drilling supplies.
   - (c) Construction materials, including water supply pipelines.
   - (d) Maintenance supplies and materials.

Users are charged rental rates for equipment and an administrative charge on sales in order to recover direct and overhead costs and capital replacement costs over the lifetime of equipment.

ALBERTA ENVIRONMENT

WATER RESOURCES REVOLVING FUND

1984-85 Estimates		Comparable 1983-84 Estimates	Comparable 1982-83 Actual
$	REVENUE:	$	$
305,000	Sale of Merchandise	224,000	297,144
2,400,000	Equipment Rental	1,596,000	1,953,832
39,000	Gain on Disposal of Equipment	15,000	86,662
2,744,000	Total Revenue	1,835,000	2,337,638
	EXPENDITURE:		
280,000	Cost of Sales	211,000	276,182
2,285,000	Equipment Operation	1,645,000	2,120,889
80,700	General Operating Expenses	21,000	50,338
2,645,700	Total Expenditure	1,877,000	2,447,409
98,300	PROFIT (LOSS) ON OPERATIONS	(42,000)	(109,771)
(18,007)	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	27,164	(18,836)
80,293	SURPLUS (DEFICIT)	(14,836)	(128,607)

NET STATUTORY BUDGETARY EXPENDITURE

2,153,700	Expenditure — Operations	1,505,150	2,060,017
646,400	Expenditure — Purchase of Fixed Assets	372,700	778,857
—	Prior Years' Profit to General Revenue	—	—
(2,748,800)	Less: Revenue	(1,835,700)	(2,342,444)
51,300	Net Statutory Budgetary Expenditure	42,150	496,430

ALBERTA ENVIRONMENT

WATER RESOURCES REVOLVING FUND

SUMMARY BY MAJOR CATEGORY OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Supplies and Services	
2,111,700	51.4		1,395,000
		Depreciation	
534,000	10.8		482,000
		Total Estimated Expenditure	
2,645,700	41.0		1,877,000

ALBERTA EXECUTIVE COUNCIL

PERSONNEL ADMINISTRATION OFFICE

REVOLVING FUND

The Personnel Administration Office has the authority under the Public Service Act, Section 2.1, to acquire services, supplies, equipment and labour services that are necessary to provide employee training and development services to any provincial agency, as defined in the Financial Administration Act, or to any department through a Revolving Fund.

ALBERTA EXECUTIVE COUNCIL

PERSONNEL ADMINISTRATION OFFICE

REVOLVING FUND

1984-85 Estimates		Comparable 1983-84 Estimates	Comparable 1982-83 Actual
$	**REVENUE:**	$	$
725,000	Employee Training	—	—
725,000	Total Revenue	—	—
	EXPENDITURE:		
725,000	Training and Development Services	—	—
725,000	Total Expenditure	—	—
—	PROFIT (LOSS) ON OPERATIONS	—	—
—	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	—	—
—	SURPLUS (DEFICIT)	—	—

NET STATUTORY BUDGETARY EXPENDITURE

723,080	Expenditure — Operations	—	—
9,600	Expenditure — Purchase of Fixed Assets	—	—
—	Prior Years' Profit to General Revenue	—	—
(725,000)	Less: Revenue	—	—
7,680	Net Statutory Budgetary Expenditure	—	—

ALBERTA EXECUTIVE COUNCIL

PERSONNEL ADMINISTRATION OFFICE

REVOLVING FUND

SUMMARY BY MAJOR CATEGORY OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
723,080	- -	Supplies and Services	—
1,920	- -	Depreciation	—
725,000	- -	Total Estimated Expenditure	—

ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES

REVOLVING FUND

Alberta Public Works, Supply and Services has authority under the Department of Public Works, Supply and Services Act to provide specified goods and services to all departments, agencies, boards and commissions of the Government of Alberta through a Revolving Fund. Services to be provided during 1984-85 are:

(a) passenger vehicles and light trucks up to 4,545 kg G.V.W.;
(b) office machine repair and rental;
(c) computer-based systems development and programming;
(d) electronic data processing and teleprocessing;
(e) printing and duplicating;
(f) warehousing and distribution;
(g) air and commodity transportation;
(h) document and computer output microfilming;
(i) automotive services;
(j) telecommunication services, and
(k) electronic data processing and word processing equipment financing.

Alberta Public Works, Supply and Services will charge users for these services at rates which will:

(a) recover direct and overhead costs, and
(b) provide for the depreciation of fixed assets over the useful life thereof.

Services to users will be provided within limits established by approved programme budgets and government policies.

ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES
REVOLVING FUND

1984-85 Estimates		Comparable 1983-84 Estimates	Comparable 1982-83 Actual
$	REVENUE:	$	$
4,394,750	Air Transportation	4,711,500	4,364,831
9,574,155	Equipment and Transportation	9,244,889	11,462,070
4,400,000	Property Management	4,500,000	5,403,758
395,000	Central Micrographics	389,600	307,338
9,675,496	Computer Systems	9,724,575	10,223,882
48,690,500	Computer Processing	48,580,000	48,502,560
577,770	Telecommunications	1,302,600	—
19,916,700	Warehousing and Distribution	22,014,200	20,785,075
3,379,960	Printing Services	3,199,500	2,857,076
4,826,150	Equipment Leasing and Finance	—	—
40,300	Divisional Support — Information Services	56,640	45,822
—	Revolving Fund Accounting	—	—
105,870,781	Total Revenue	103,723,504	103,952,412
	EXPENDITURE:		
4,168,862	Air Transportation	4,645,996	4,212,199
9,102,836	Equipment and Transportation	9,127,634	9,966,090
4,352,400	Property Management	4,298,310	5,551,575
349,180	Central Micrographics	338,331	309,982
10,378,586	Computer Systems	9,785,379	9,198,842
45,566,200	Computer Processing	47,843,700	40,858,801
1,322,248	Telecommunications	1,416,562	—
19,341,797	Warehousing and Distribution	21,536,225	20,381,453
3,118,015	Printing Services	2,972,756	2,708,436
4,848,521	Equipment Leasing and Finance	—	—
40,300	Divisional Support — Information Services	56,640	45,822
1,973,600	Revolving Fund Accounting	2,123,050	1,754,398
104,562,545	Total Expenditure	104,144,583	94,987,598
1,308,236	PROFIT (LOSS) ON OPERATIONS	(421,079)	8,964,814
9,922,647	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	810,391	2,521,014
—	PROFIT TRANSFERRED TO GENERAL REVENUE	(971,401)	—
11,230,883	SURPLUS (DEFICIT)	(582,089)	11,485,828

NET STATUTORY BUDGETARY EXPENDITURE

85,459,601	Expenditure — Operations	89,761,840	80,738,550
19,296,340	Expenditure — Purchase of Fixed Assets	17,052,930	19,392,163
—	Prior Years' Profit to General Revenue	971,401	—
(108,523,261)	Less: Revenue	(106,131,804)	(108,544,897)
(3,767,320)	Net Statutory Budgetary Expenditure	1,654,367	(8,414,184)

ALBERTA PUBLIC WORKS, SUPPLY AND SERVICES

REVOLVING FUND

SUMMARY BY MAJOR CATEGORY OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
30,022,683	-1.2	Manpower Costs	30,383,127
55,574,847	-7.0	Supplies and Services	59,755,213
18,965,015	35.4	Depreciation	14,006,243
104,562,545	0.4	Total Estimated Expenditure	104,144,583

SUMMARY OF MANPOWER AUTHORIZATION

937	Permanent Full-Time Positions	1,027
1,019.6	Man-Year Authorization	1,092.5

ALBERTA TRANSPORTATION

REVOLVING FUND

Alberta Transportation has authority under the Department of Transportation Act, Sections 10 and 11, to provide certain goods and services to the Department consisting of land, machinery, vehicles, equipment, stock and materials through a Revolving Fund. Services to be provided during 1984-85 are:

- (a) Load-carrying trucks and vehicles of various capacities.
- (b) Equipment and machinery used in construction, maintenance and operation of highway, bridge and airport systems.
- (c) Stock and materials used in construction, maintenance and operation of highway, bridge and airport systems.
- (d) Land purchases for highway and airport construction and right-of-way systems.
- (e) Warehousing and distribution.
- (f) Vehicle and equipment maintenance and repair.

Alberta Transportation will charge users for these services at rates which will:

- (a) recover direct and overhead costs and
- (b) provide for depreciation of fixed assets over the useful life thereof.

Services to users will be provided within limits established by approved programme budgets and Government policies.

ALBERTA TRANSPORTATION
REVOLVING FUND

1984-85 Estimates		Comparable 1983-84 Estimates	Comparable 1982-83 Actual
$		$	$
	REVENUE:		
36,121,000	Fleet Operations	51,020,600	29,419,235
32,000,000	Stores Operations	39,000,000	43,547,788
2,124,300	Shop Operations	1,942,200	1,947,070
400,000	Other	300,000	501,719
70,645,300	Total Revenue	92,262,800	75,415,812
	EXPENDITURE:		
39,612,000	Fleet Operations	52,022,700	32,222,358
31,138,000	Stores Operations	37,502,000	40,434,921
151,300	Shop Operations	62,400	907,581
909,000	Administrative Overhead	1,022,000	736,431
71,810,300	Total Expenditure	90,609,100	74,301,291
(1,165,000)	PROFIT (LOSS) ON OPERATIONS	1,653,700	1,114,521
3,501,000	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	(1,653,700)	(3,365,794)
2,336,000	SURPLUS (DEFICIT)	—	(2,251,273)

NET STATUTORY BUDGETARY EXPENDITURE

63,271,300	Expenditure — Operations	95,309,100	61,104,797
2,934,000	Expenditure — Purchase of Fixed Assets	10,000,000	13,441,899
66,205,300		105,309,100	74,546,696
—	Prior Years' Profit to General Revenue	—	—
(71,041,300)	Less: Revenue:	(92,470,700)	(75,702,117)
(4,836,000)	Net Statutory Budgetary Expenditure	12,838,400	(1,155,421)

ALBERTA TRANSPORTATION

REVOLVING FUND

SUMMARY BY MAJOR CATEGORY OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
12,029,300	7.0		11,246,400
		Supplies and Services	
51,242,000	-27.9		71,062,700
		Depreciation	
8,539,000	2.9		8,300,000
		Total Estimated Expenditure	
71,810,300	-20.7		90,609,100

SUMMARY OF MANPOWER AUTHORIZATION

316	Permanent Full-Time Positions	322
310.0	Man-Year Authorization	316.0

ALBERTA TREASURY

LAND PURCHASE FUND

Alberta Treasury has authority under the Government Land Purchases Act to acquire land in Alberta that it is expedient or advantageous to acquire:

(a) to meet future requirements of a department or other division of the public service of Alberta, or

(b) in a restricted development area established under the Department of the Environment Act, for

(i) any purpose referred to in section 15(1) of that Act,
(ii) the construction of a highway, road or other transportation system or of a public utility within the meaning of the Public Utilities Board Act, or
(iii) quarries for the extraction of materials that are incidental to or necessary for construction referred to in (ii) above.

The Act does not authorize expropriations and may not serve as authority to acquire land as a permanent asset of the Fund.

ALBERTA TREASURY

LAND PURCHASE FUND

1984-85 Estimates		Comparable 1983-84 Estimates	Comparable 1982-83 Actual
$	REVENUE:	$	$
500,000	Rentals	500,000	643,114
500,000	Interest and Gain on Transferred Land	500,000	852,239
1,000,000	Total Revenue	1,000,000	1,495,353
	EXPENDITURE:		
400,000	Maintenance	490,000	468,837
400,000	Total Expenditure	490,000	468,837
600,000	PROFIT (LOSS) ON OPERATIONS	510,000	1,026,516
3,990,502	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	1,378,986	538,986
4,590,502	SURPLUS (DEFICIT)	1,888,986	1,565,502

NET STATUTORY BUDGETARY EXPENDITURE

400,000	Expenditure — Operations	490,000	468,837
50,000,000	Expenditure — Purchase of Fixed Assets	50,000,000	63,805,913
—	Prior Years' Profit to General Revenue	—	—
(1,000,000)	Less: Revenue	(1,000,000)	(1,495,353)
49,400,000	Net Statutory Budgetary Expenditure	49,490,000	62,779,397

GAS ALBERTA OPERATING FUND

Gas Alberta has authority under the Rural Gas Act to buy, sell and exchange gas, act as a broker with respect to the sale and purchase of gas and to operate and maintain through agents, any portion of a rural gas utility, which is operated at pressures greater than the allowable distribution system pressure for the utility.

Gas Alberta may also enter into an agreement or arrangement with a distributor to provide customer billing services.

ALBERTA UTILITIES AND TELECOMMUNICATIONS

GAS ALBERTA OPERATING FUND

1984-85 Estimates		Comparable 1983-84 Estimates	Comparable 1982-83 Actual
$	**GAS OPERATION**	$	$
	REVENUE:		
31,181,500	Sales of Gas	26,862,140	21,868,226
5,874,202	Rebates and Price Adjustments	4,290,923	4,394,035
37,055,702	Revenue on Gas Operation	31,153,063	26,262,261
	EXPENDITURE:		
35,086,964	Purchase of Natural Gas	29,678,371	25,161,055
2,551,990	Pipeline Operators' Charges	1,944,150	1,893,766
58,800	Well Operators' Charges	70,000	55,954
37,697,754	Expenditure for Gas Operation	31,692,521	27,110,775
(642,052)	PROFIT (LOSS) ON GAS OPERATION	(539,458)	(848,514)
	ADMINISTRATIVE OPERATION		
	OTHER INCOME (LOSS):		
183,000	Billing Revenue	123,000	126,923
15,000	Interest Revenue	70,000	49,565
—	Doubtful Accounts	—	—
198,000	Administrative Revenue (Loss)	193,000	176,488
(444,052)	PROFIT (LOSS) ON OPERATIONS	(346,458)	(672,026)
—	APPLICATION OF PRIOR YEARS' SURPLUS (DEFICIT)	579,430	403,430
444,052	Transportation Allowance	539,458	—
—	SURPLUS (DEFICIT)	772,430	(268,596)

NET STATUTORY BUDGETARY EXPENDITURE

1984-85 Estimates		Comparable 1983-84 Estimates	Comparable 1982-83 Actual
37,697,754	Expenditure — Operations	31,692,521	27,110,775
—	Expenditure — Purchase of Fixed Assets	—	—
(444,052)	Less: Contribution by the Province of Alberta	(539,458)	—
(37,253,702)	Less: Revenue	(31,346,063)	(26,438,749)
—	Net Statutory Budgetary Expenditure	(193,000)	672,026

STATUTORY NON-BUDGETARY DISBURSEMENTS

Disbursements not voted by the Legislative Assembly pursuant to section 29 of the Financial Administration Act (S.A., c. F-9)

	1984-85 Estimates	1983-84 Estimates	1982-83 Actual
	$	$	$
ALBERTA TREASURY:			
Loans and Advances:			
Government Enterprises	90,600,000	37,000,000	39,566,000
Other	1,700,000	4,000,000	4,005,000
Debt Retirement: Redemption of 91 Day Treasury Bills	2,600,000,000	2,600,000,000	1,270,000,000
Sinking Fund	13,000,000	10,000,000	12,963,000
Promissory Notes	1,800,000,000	—	500,000,000
Total Statutory Non-Budgetary Disbursements	4,505,300,000	2,651,000,000	1,826,534,000

SUMMARY OF 1983-84 TOTAL AUTHORIZATION

	Comparable 1983-84 Estimates	1983-84 Special Warrants*	Comparable 1983-84 Total Authorization
	$	$	$
GOVERNMENT:			
Advanced Education	818,565,703	29,096,000	847,661,703
Agriculture	115,583,014	100,000	115,683,014
Alberta Hail and Crop Insurance Corporation	10,210,000	—	10,210,000
Agricultural Development Corporation	65,500,000	—	65,500,000
Attorney General	118,995,690	360,000	119,355,690
Consumer and Corporate Affairs	25,221,810	—	25,221,810
Culture	51,000,489	300,000	51,300,489
Economic Development	94,738,300	1,174,000	95,912,300
Education	1,117,071,787	2,021,500	1,119,093,287
Energy and Natural Resources	293,679,137	200,132,596	493,811,733
Alberta Oil Sands Technology and Research Authority	3,478,000	—	3,478,000
Alberta Petroleum Marketing Commission	6,355,600	—	6,355,600
Environment	82,995,270	—	82,995,270
Alberta Environmental Centre	11,299,642	—	11,299,642
Alberta Special Waste Management Corporation	—	—	—
Environment Council of Alberta	1,367,839	—	1,367,839
Executive Council			
Administration	3,451,847	—	3,451,847
Occupational Health and Safety	11,770,585	—	11,770,585
Workers' Compensation	16,698,400	—	16,698,400
Native Affairs	4,392,484	—	4,392,484
Personnel Administration Office	19,462,146	—	19,462,146
Alberta Research Council	19,950,000	—	19,950,000
Energy Resources Conservation Board	22,160,000	—	22,160,000
Alberta Women's Secretariat	195,800	—	195,800
Alberta Educational Communications Corporation	16,133,000	—	16,133,000
Alberta Disaster Services	3,409,950	2,640,150	6,050,100
Public Service Employee Relations Board	334,676	77,000	411,676
Native Venture Capital Corporation	—	—	—
Public Affairs Bureau	9,163,651	—	9,163,651
Water Resources Commission	254,800	—	254,800
Health and Social Services Professions and Occupations	546,000	—	546,000
Federal and Intergovernmental Affairs	5,441,205	172,700	5,613,905
Hospitals and Medical Care	2,204,210,635	37,714,000	2,241,924,635
Housing	272,296,410	52,400,000	324,696,410
Alberta Housing Corporation	89,065,000	52,441,003	141,506,003
Alberta Home Mortgage Corporation	133,647,000	—	133,647,000
Labour	25,261,444	505,000	25,766,444
Manpower	81,340,938	19,600,000	100,940,938
Municipal Affairs	371,748,170	—	371,748,170
Public Works, Supplies and Services	532,059,032	5,500,000	537,559,032
Recreation and Parks	91,798,695	—	91,798,695
Kananaskis Country Management	9,843,412	—	9,843,412
Social Services and Community Health	1,184,961,350	11,375,310	1,196,336,660
Alberta Alcoholism and Drug Abuse Commission	23,581,104	—	23,581,104
Solicitor General	203,070,800	—	203,070,800
Alberta Racing Commission	4,800,000	—	4,800,000
Tourism and Small Business	50,902,530	5,350,000	56,252,530
Transportation	854,320,966	—	854,320,966
Treasury	131,346,600	—	131,346,600
Utilities and Telecommunications	192,060,324	—	192,060,324
Alberta Electric Energy Marketing Agency	78,670,902	—	78,670,902
Salary Contingency Fund 1983-84	110,000,000	—	110,000,000
TOTAL	9,594,412,137	420,959,259	10,015,371,396

* Supplementary Estimates of Expenditure of the Province of Alberta for the fiscal year ending March 31, 1984, as detailed on the following pages.

SUPPLEMENTARY ESTIMATES OF EXPENDITURE OF THE PROVINCE OF ALBERTA FOR THE FISCAL YEAR ENDING MARCH 31, 1984

In accordance with section 30 of the Financial Administration Act.

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ADVANCED EDUCATION	
3 FINANCIAL ASSISTANCE TO STUDENTS	
To provide funds to support an increased volume and level of student assistance, including an increase in interest expense due to more loans being outstanding, an increase in implementation of guarantees due to more defaults on student loans, an increase in the number and value of fellowships and scholarships awarded, an increase in the number of remissions being processed and increased administrative support required to handle the higher volume.	29,096,000.00
TOTAL VOTE 3	29,096,000.00
	29,096,000.00
AGRICULTURE	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide additional funding for the operation of the Surface Rights Board . . .	100,000.00
TOTAL VOTE 1	100,000.00
	100,000.00
ATTORNEY GENERAL	
7 CRIMES COMPENSATION	
Funds required to provide compensation to victims of criminal activity	360,000.00
TOTAL VOTE 7	360,000.00
	360,000.00
CULTURE	
2 CULTURAL DEVELOPMENT	
To provide funds in support of Tri-Bach, an international music festival to be staged by the Bach Tercentenary Foundation in Edmonton in 1985	150,000.00
TOTAL VOTE 2	150,000.00
3 HISTORICAL RESOURCES DEVELOPMENT	
One time grant to enable Glenbow Alberta Institute to keep its Archives and Library Sections open and functioning for full service to the public	150,000.00
TOTAL VOTE 3	150,000.00
	300,000.00
ECONOMIC DEVELOPMENT	
1 ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE	
Funding is required for the Government's participation in the Great Trade Show and Cultural Exhibition of China to be held in Edmonton	174,000.00
TOTAL VOTE 1	174,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE OF THE PROVINCE OF ALBERTA FOR THE FISCAL YEAR ENDING MARCH 31, 1984

In accordance with section 30 of the Financial Administration Act.

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ADVANCED EDUCATION	
3 FINANCIAL ASSISTANCE TO STUDENTS	
To provide funds to support an increased volume and level of student assistance, including an increase in interest expense due to more loans being outstanding, an increase in implementation of guarantees due to more defaults on student loans, an increase in the number and value of fellowships and scholarships awarded, an increase in the number of remissions being processed and increased administrative support required to handle the higher volume.	29,096,000.00
TOTAL VOTE 3	29,096,000.00
	29,096,000.00
AGRICULTURE	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide additional funding for the operation of the Surface Rights Board . . .	100,000.00
TOTAL VOTE 1	100,000.00
	100,000.00
ATTORNEY GENERAL	
7 CRIMES COMPENSATION	
Funds required to provide compensation to victims of criminal activity	360,000.00
TOTAL VOTE 7	360,000.00
	360,000.00
CULTURE	
2 CULTURAL DEVELOPMENT	
To provide funds in support of Tri-Bach, an international music festival to be staged by the Bach Tercentenary Foundation in Edmonton in 1985	150,000.00
TOTAL VOTE 2	150,000.00
3 HISTORICAL RESOURCES DEVELOPMENT	
One time grant to enable Glenbow Alberta Institute to keep its Archives and Library Sections open and functioning for full service to the public	150,000.00
TOTAL VOTE 3	150,000.00
	300,000.00
ECONOMIC DEVELOPMENT	
1 ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE	
Funding is required for the Government's participation in the Great Trade Show and Cultural Exhibition of China to be held in Edmonton	174,000.00
TOTAL VOTE 1	174,000.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
ECONOMIC DEVELOPMENT — *Continued*	
2 FINANCING — ECONOMIC DEVELOPMENT PROJECTS	
To assist General Systems Research Ltd. in financing a programme to manufacture laser cutting systems and to carry out a research and development programme relating to the industrial application and adaptation of these systems	1,000,000.00
TOTAL VOTE 2	1,000,000.00
	1,174,000.00
EDUCATION	
1 DEPARTMENTAL SUPPORT SERVICES	
Funds required to cover costs of providing Universiade '83 tickets to Junior and Senior High School Students	410,000.00
Funds and 6.0 man-years are required to implement the New Grade 12 Diploma Examination Programme	1,611,500.00
TOTAL VOTE 1	2,021,500.00
	2,021,500.00
ENERGY AND NATURAL RESOURCES	
1 DEPARTMENTAL SUPPORT SERVICES	
To finance projects under the terms of the Alberta/Canada Agreement on the Energy Resources Research Fund	24,961,296.00
TOTAL VOTE 1	24,961,296.00
3 MINERALS MANAGEMENT	
To extend the Exploratory Drilling Incentives and Geophysical Incentives Programmes to 31-Mar-84	134,054,000.00
TOTAL VOTE 3	134,054,000.00
4 FOREST RESOURCES MANAGEMENT	
Additional funding for firefighting, including direct fire suppression, deployment of fire crews in areas of increased hazard, additional overtime of field personnel, and reclamation of fire damage	33,617,300.00
To expand the Timber Salvage Incentive Programme during 1983-84	7,500,000.00
TOTAL VOTE 4	41,117,300.00
	200,132,596.00
EXECUTIVE COUNCIL	
10 DISASTER PREPAREDNESS AND EMERGENCY RESPONSE	
To reimburse fund for payment relative to the Elkwater Park Grass Fire which occurred in October, 1979 and also to provide funds for disaster assistance to victims of heavy rainstorms in the Vegreville, Minburn, Strathcona, Morinville, Two Hills and Plamondon areas during July, 1983, and the associated provincial costs	725,900.00
To provide funds for disaster assistance to victims of heavy rainstorms in the Vegreville, Minburn, Strathcona, Two Hills, New Fish Creek, I.D. #17 East and Central areas, and a tornado in the Vermilion River area during July, 1983.	1,914,250.00
TOTAL VOTE 10	2,640,150.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
EXECUTIVE COUNCIL — *Continued*	
11 PUBLIC SERVICE EMPLOYEE RELATIONS	
Payment of fees to legal counsel, members of the Board and Chairmen of Arbitration boards	77,000.00
TOTAL VOTE 11	77,000.00
	2,717,150.00
FEDERAL AND INTERGOVERNMENTAL AFFAIRS	
1 INTERGOVERNMENTAL COORDINATION AND RESEARCH	
Funds required for grants to the Americas Society, the Association for Canadian Studies in the United States and the 49th Parallel, an Institute for Canadian/American Relations in Bozeman, Montana	23,700.00
Funds required for the Premier's mission to Japan, China and Hong Kong	149,000.00
TOTAL VOTE 1	172,700.00
	172,700.00
HOSPITALS AND MEDICAL CARE	
1 DEPARTMENTAL SUPPORT SERVICES	
Additional funds are required to finance incremental administrative costs related to increased number of subsidy applicants as a result of higher taxable income exemption levels	218,000.00
TOTAL VOTE 1	218,000.00
2 HEALTH CARE INSURANCE	
Funds are required to finance a projected deficit in the Health Care Insurance Plan.	10,953,000.00
TOTAL VOTE 2	10,953,000.00
3 FINANCIAL ASSISTANCE FOR ACTIVE CARE	
To provide additional funds to increase operating grants for the 1983-84 fiscal year to active care hospitals to cover costs of contractual and statutory employee benefits in excess of initial government grants	18,867,000.00
To provide funds for additional costs experienced for patient transportation services in excess of available funds	1,000,000.00
TOTAL VOTE 3	19,867,000.00
4 FINANCIAL ASSISTANCE FOR LONG-TERM CHRONIC CARE	
To provide additional funds to increase operating grants for the 1983-84 fiscal year to auxiliary care hospitals to cover costs of contractual and statutory employee benefits in excess of initial government grants	3,266,000.00
To provide additional funds to increase operating grants for the 1983-84 fiscal year to auxiliary care hospitals arising from budget reassessments	2,335,000.00
To provide funds for the fiscal year 1983-84 for operating grants to the Millwoods Shepherd's Care Centre and St. Michael's Nursing Home resulting from the conversion of 75 nursing home beds to auxiliary beds in each facility	1,075,000.00
TOTAL VOTE 4	6,676,000.00
	37,714,000.00

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
HOUSING	
2 POLICY DEVELOPMENT AND FINANCIAL ASSISTANCE FOR HOUSING	
To provide additional funds for the activities and expenditures associated with the Seniors' Home Improvement Programme and the Alberta Pioneers Repair Programme because qualifying senior citizens have expended grant funds more quickly than the 1983-84 budget provided	52,400,000.00
TOTAL VOTE 2	52,400,000.00
4 HOUSING FOR ALBERTANS	
Funds required for the write down in value of land held for resale as at March 31, 1983 and interest costs incurred on debenture borrowings used for land investments	52,441,003.48
TOTAL VOTE 4	52,441,003.48
	104,841,003.48
LABOUR	
5 INDIVIDUAL'S RIGHTS PROTECTION	
To carry out a specialized province-wide public education programme promoting racial tolerance and understanding	505,000.00
TOTAL VOTE 5	505,000.00
	505,000.00
MANPOWER	
1 DEPARTMENTAL SUPPORT SERVICES	
To provide additional funding to develop and maintain comprehensive labour force statistics	400,000.00
TOTAL VOTE 1	400,000.00
2 MANPOWER DEVELOPMENT AND TRAINING ASSISTANCE	
To provide for an increased amount of manpower training which is fully cost recoverable from the Federal Government	2,500,000.00
To provide training allowances to more students needing financial assistance than had originally been anticipated	3,000,000.00
TOTAL VOTE 2	5,500,000.00
3 SPECIAL EMPLOYMENT PROGRAMMES	
To provide funding for the 1983-84 Priority Employment Programme (PEP)	13,700,000.00
TOTAL VOTE 3	13,700,000.00
	19,600,000.00

SUPPLEMENTARY ESTIMATES OF EXPENDITURE—*Continued*

DEPARTMENT/VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
PUBLIC WORKS, SUPPLY AND SERVICES	
9 FINANCIAL ASSISTANCE TO THE CALGARY OLYMPIC COLISEUM	
Provincial share of funding required for the completion of the Olympic Saddledome	5,500,000.00
TOTAL VOTE 9	5,500,000.00
	5,500,000.00
SOCIAL SERVICES AND COMMUNITY HEALTH	
9 GENERAL HEALTH SERVICES	
To cover increased prices and volume of services for the Alberta Aids to Daily Living and Extended Health Benefits Programmes	10,375,310.00
TOTAL VOTE 9	10,375,310.00
10 COMMUNITY SOCIAL AND HEALTH SERVICES	
Funds are required to cover an over-expenditure in the Day Care Operating Allowance due to unanticipated growth in service, increased usage by subsidized families and increase in number of infants coming to centres	1,000,000.00
TOTAL VOTE 10	1,000,000.00
	11,375,310.00
TOURISM AND SMALL BUSINESS	
2 DEVELOPMENT OF TOURISM AND SMALL BUSINESS	
To provide emergency assistance for animal feed and maintenance at Alberta Wildlife Park	300,000.00
TOTAL VOTE 2	300,000.00
3 FINANCIAL ASSISTANCE TO ALBERTA BUSINESS VIA ALBERTA OPPORTUNITY COMPANY	
To provide an additional contribution to Small Business financing through Alberta Opportunity Company	5,050,000.00
TOTAL VOTE 3	5,050,000.00
	5,350,000.00
Amount to be voted under section 1 of the Appropriation Act, 1984 (Government Estimates)	**420,959,259.48**

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE
For the fiscal year ending March 31, 1985

Department/Vote			Estimates
GOVERNMENT			
ADVANCED EDUCATION			
1	Departmental Support Services	$	7,414,943
2	Assistance to Higher and Further Educational Institutions		800,020,945
3	Financial Assistance to Students		64,000,000
AGRICULTURE			
1	Departmental Support Services	$	15,384,373
2	Production Assistance		32,177,380
3	Marketing Assistance		14,535,656
4	Field Services		30,816,775
5	Research and Resource Development		12,208,295
7	Hail and Crop Insurance Assistance		9,042,000
8	Agricultural Development Lending Assistance		80,412,000
ATTORNEY GENERAL			
1	Departmental Support Services	$	8,083,730
2	Court Services		56,559,980
3	Legal Services		23,909,980
4	Support for Legal Aid		11,168,000
5	Protection and Administration of Property Rights		20,526,835
6	Fatality Inquiries		3,648,010
7	Crimes Compensation		1,027,950
8	Public Utilities Regulation		3,443,188
9	Gaming Control and Licensing		430,280
CONSUMER AND CORPORATE AFFAIRS			
1	Departmental Support Services	$	10,124,290
2	Consumer Services		642,055
3	Business Registration and Regulation		4,573,880
4	Regulation of Securities Markets		2,810,570
5	Financial Assistance to Major Exhibitions and Fairs		7,286,000

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
ESTIMATES OF EXPENDITURE
For the fiscal year ending March 31, 1985

Department/Vote		Estimates
CULTURE		
1	Departmental Support Services	$ 3,172,068
2	Cultural Development	41,741,244
3	Historical Resources Development	25,710,287
4	75th Anniversary Celebrations	114,725
ECONOMIC DEVELOPMENT		
1	Economic Development and International Trade	$ 18,844,300
2	Financing — Economic Development Projects	58,626,000
3	International Assistance	7,106,900
EDUCATION		
1	Departmental Support Services	$ 20,981,551
2	Financial Assistance to Schools	1,107,139,000
3	Education Programme Development and Delivery	29,994,138
ENERGY AND NATURAL RESOURCES		
1	Departmental Support Services	$ 40,304,775
2	Resource Evaluation and Planning	11,936,903
3	Minerals Management	12,164,370
4	Forest Resources Management	77,270,325
5	Public Lands Management	19,422,408
6	Fish and Wildlife Conservation	26,740,981
7	Oil Sands Equity Management	1,257,101
8	Foreign Ownership of Land Administration	467,145
9	Surveying and Mapping Services	10,097,368
10	Petroleum Incentives	8,242,491
11	Oil Sands Research Fund Management	3,466,000
12	Petroleum Marketing and Market Research	6,505,600
ENVIRONMENT		
1	Departmental Support Services	$ 5,965,487
2	Pollution Prevention and Control	17,798,319
3	Land Conservation	6,523,912
4	Water Resources Management	48,565,910
5	Environmental Research	3,154,336

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

ESTIMATES OF EXPENDITURE

For the fiscal year ending March 31, 1985

Department/Vote			Estimates
ENVIRONMENT — *Continued*			
6	Interdisciplinary Environmental Research and Services		11,522,916
7	Special Waste Management		675,000
8	Overview and Coordination of Environmental Conservation		1,215,000
EXECUTIVE COUNCIL			
1	Executive Council Administration	$	3,410,738
2	Occupational Health and Safety		12,777,144
3	Workers' Compensation		16,448,400
4	Support to Native Organizations		4,375,641
5	Personnel Administration		18,871,285
6	Natural Sciences and Engineering Research		21,463,000
7	Energy Resources Conservation		22,000,000
8	Interdepartmental Coordination of Women's Issues		225,000
9	Multi-Media Education Services		16,133,000
10	Disaster Preparedness and Emergency Response		3,982,700
11	Public Service Employee Relations		328,313
13	Public Affairs		10,431,418
14	Water Resources Advisory		254,800
15	Designation, Regulation and Licensure of Professions and Occupations		616,360
FEDERAL AND INTERGOVERNMENTAL AFFAIRS			
1	Intergovernmental Coordination and Research	$	5,840,982
HOSPITALS AND MEDICAL CARE			
1	Departmental Support Services	$	37,109,758
2	Health Care Insurance		432,068,000
3	Financial Assistance for Active Care		1,271,566,146
4	Financial Assistance for Long-Term Chronic Care		171,609,638
5	Financial Assistance for Supervised Personal Care		102,485,289
6	Financial Assistance for Capital Construction		268,541,000

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

ESTIMATES OF EXPENDITURE

For the fiscal year ending March 31, 1985

Department/Vote		Estimates
HOUSING		
1	Departmental Support Services	$ 1,728,000
2	Policy Development and Financial Assistance for Housing	90,096,000
3	Alberta Heritage Fund Mortgage Interest Reduction Programme	65,117,603
4	Housing for Albertans	119,275,000
5	Mortgage Assistance	100,320,000
LABOUR		
1	Departmental Support Services	$ 3,133,328
2	Labour Relations	5,180,994
3	General Safety Services	15,606,074
4	Industrial Relations Adjudication and Regulation	1,093,634
5	Individual's Rights Protection	1,196,180
MANPOWER		
1	Departmental Support Services	$ 4,756,486
2	Manpower Development and Training Assistance	38,134,445
3	Special Employment Programmes	40,525,000
MUNICIPAL AFFAIRS		
1	Departmental Support Services	$ 7,111,560
2	Financial Support for Municipal Programmes	214,340,731
3	Alberta Property Tax Reduction Plan—Rebates to Individuals	110,176,836
4	Support to Community Planning Services	10,851,362
5	Administrative and Technical Support to Municipalities	26,160,994
6	Regulatory Boards	1,840,297
PUBLIC WORKS, SUPPLY AND SERVICES		
1	Departmental Support Services	$ 7,322,900
2	Information and Telecommunication Services	42,258,100
3	Management of Properties	242,620,200
4	Planning and Implementation of Construction Projects	231,734,300

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*
ESTIMATES OF EXPENDITURE
For the fiscal year ending March 31, 1985

Department/Vote			Estimates
PUBLIC WORKS, SUPPLY AND SERVICES — *Continued*			
5	Central Services and Acquisition of Supplies		12,237,700
6	Land Assembly		7,372,500
RECREATION AND PARKS			
1	Departmental Support Services	$	3,700,758
2	Recreation Development		48,172,096
3	Provincial Parks		37,519,455
4	Support to the XV Olympic Winter Games — 1988		9,081,823
5	Kananaskis Country Management		10,181,886
SOCIAL SERVICES AND COMMUNITY HEALTH			
1	Departmental Support Services	$	60,803,080
2	Social Allowance		436,464,890
3	Child Welfare Services		138,969,101
4	Specialized Social Services		16,074,900
5	Benefits and Income Support		166,173,550
6	Vocational Rehabilitation Services		18,922,110
7	Services for the Handicapped		114,664,740
8	Treatment of Mental Illness		43,664,320
9	General Health Services		54,748,100
10	Community Social and Health Services		146,311,000
11	Alcoholism and Drug Abuse — Treatment and Education		25,769,190
SOLICITOR GENERAL			
1	Departmental Support Services	$	6,793,500
2	Correctional Services		78,814,700
3	Law Enforcement		90,654,800
4	Motor Vehicle Registration and Driver Licensing		32,837,100
5	Control and Development of Horse Racing		4,500,000

SUMMARY OF AMOUNTS TO BE VOTED—*Continued*

ESTIMATES OF EXPENDITURE

For the fiscal year ending March 31, 1985

Department/Vote			Estimates
TOURISM AND SMALL BUSINESS			
1	Departmental Support Services	$	1,372,410
2	Development of Tourism and Small Business		14,592,128
3	Financial Assistance to Alberta Business		11,945,070
4	Alberta Heritage Fund Small Business and Farm Interest Shielding Programme		8,846,475
TRANSPORTATION			
1	Departmental Support Services	$	14,435,565
2	Construction and Maintenance of Highways		631,756,914
3	Construction and Operation of Rail Systems		9,645,000
4	Construction and Maintenance of Airport Facilities		11,860,164
5	Specialized Transportation Services		17,424,989
6	Urban Transportation Financial Assistance		157,124,570
TREASURY			
1	Departmental Support Services	$	3,090,000
2	Statistical Services		2,393,900
3	Revenue Collection and Rebates		90,402,400
4	Financial Management, Planning and Central Services		37,132,900
UTILITIES AND TELECOMMUNICATIONS			
1	Departmental Support Services	$	2,112,560
2	Gas Utility Development		29,592,672
3	Natural Gas Price Protection for Albertans		13,373,986
4	Electric Utility Development		6,945,448
5	Communications Development		509,092
6	Financial Assistance for Water and Sewer Projects		81,199,594
7	Electric Energy Marketing		52,564,755
VOTE FOR SALARY CONTINGENCY		$	1,000,000
Amount to be voted under section 2 of the Appropriation Act, 1984 (Government Estimates)			$9,411,844,202

Number/
Numéro

2

Estimates of Expenditure 1984-85

Supplementary Information
Element Details

Alberta

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PREFACE

The Element Details provide a further breakdown of the 1984-85 Government Estimates of Expenditure. While the programme and sub-programme levels identify the service being provided, and in some cases the beneficiaries of that service, the element level indicates how the service is delivered. An element can be a grant or a payment for those programmes involving financial assistance provided by the Province, or it can be a particular organizational unit within a department. In either case, the element represents the delivery mechanism for the service specified by the programme or sub-programme title.

1984-85 Estimates and 1983-84 Comparable Estimates are shown for each element, with sub-totals at the sub-programme, vote and department levels. The reference number shown for each element is keyed to the applicable vote number for the programme or support service. For example, 3.8.15 would be the reference number for the fifteenth element in the eighth sub-programme of the third vote for a particular department. The department name is always shown at the top of the page.

The allocation of the 1984-85 Estimates of Expenditure by element as shown in the Element Details is presented for planning purposes only and has no specific legislative or budgetary significance. Departments may reallocate funds between elements in a given sub-programme at their own discretion. Also, funds may be transferred between sub-programmes in a given programme, and between object groupings in a given programme with the approval of the Treasury Board.

ADVANCED EDUCATION

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	250,337	2.3	244,738
1.0.2	Minister's Committees	261,226	2.7	254,246
1.0.3	General Administration	6,778,380	1.6	6,670,398
1.0.4	Planning and Research	125,000	—	125,000
	TOTAL VOTE 1	7,414,943	1.7	7,294,382

ADVANCED EDUCATION—*Continued*

VOTE 2—ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	**PROGRAMME SUPPORT**			
2.1.1	Innovative Projects	775,000	—	775,000
2.1.2	New Course Development	1,564,712	—	1,564,712
2.1.3	Community Consortia	4,386,875	2.0	4,300,858
2.1.4	Special Purpose Grants	2,626,340	—	2,626,340
2.1.5	Further Education	5,413,274	2.0	5,307,131
2.1.6	Federally Funded Programmes	4,500,000	-7.4	4,860,000
2.1.7	1980's Endowment Fund	8,000,000	—	8,000,000
2.1.8	Nursing Research Fund	200,000	—	200,000
2.1.9	Hospital-based Nursing Education Programmes	10,729,760	9.6	9,793,841
	Total Sub-programme	38,195,961	2.1	37,427,882
2.2	**PROVINCIALLY ADMINISTERED INSTITUTIONS***			
2.2.1	Service Element	2,176,000	13.5	1,917,637
2.2.2	Alberta Vocational Centre — Calgary	6,501,846	14.6	5,674,315
2.2.3	Alberta Vocational Centre — Edmonton	8,335,473	15.4	7,226,013
2.2.4	Alberta Vocational Centre — Grouard	4,502,914	5.3	4,275,980
2.2.5	Alberta Vocational Centre — Lac La Biche	5,711,319	5.8	5,400,615
2.2.6	Community Vocational Centres	2,318,898	14.6	2,022,900
2.2.7	Alberta Petroleum Industry Training Centre	737,534	-26.4	1,001,678
	Total Sub-programme	30,283,984	10.0	27,519,138
2.3	**PRIVATE COLLEGES***			
2.3.1	Service Element	59,130	- -	—
2.3.2	Camrose Lutheran College	1,847,389	2.9	1,794,489
2.3.3	Canadian Union College	235,434	4.5	225,234
2.3.4	Concordia College	1,278,047	4.3	1,225,147
	Total Sub-programme	3,420,000	5.4	3,244,870
2.4	**TECHNICAL INSTITUTES — OPERATING***			
2.4.1	Service Element	3,434,100	27.8	2,687,897
2.4.2	N.A.I.T.	55,615,500	0.3	55,462,793
2.4.3	S.A.I.T.	52,999,600	- -	53,020,891
2.4.4	Westerra Institute of Technology	4,689,100	9.0	4,300,731
	Total Sub-programme	116,738,300	1.1	115,472,312
2.5	**PUBLIC COLLEGES — OPERATING***			
2.5.1	Service Element	2,290,600	80.4	1,269,469
2.5.2	Fairview College	6,718,200	2.7	6,540,942
2.5.3	Grande Prairie Regional College	8,538,300	7.4	7,946,907
2.5.4	Grant MacEwan Community College	15,024,600	5.1	14,293,887
2.5.5	Keyano College	11,414,600	3.6	11,021,800
2.5.6	Lakeland College	9,773,200	8.6	8,997,600
2.5.7	Lethbridge College	11,917,900	8.1	11,022,777
2.5.8	Medicine Hat College	8,570,200	5.6	8,114,200

Continued . .

VOTE 2—ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.5.9	**Mount Royal College**	19,549,500	4.6	18,692,700
2.5.10	**Olds College**	8,364,700	2.5	8,162,600
2.5.11	**Red Deer College**	13,503,200	4.3	12,942,997
	Total Sub-programme	115,665,000	6.1	109,005,879
2.6	**UNIVERSITIES — OPERATING***			
2.6.1	**Service Element**	7,378,600	- -	276,494
2.6.2	**Athabasca University**	16,564,500	39.1	11,909,548
2.6.3	**University of Alberta**	198,011,400	1.6	194,856,053
2.6.4	**University of Calgary**	114,868,400	1.3	113,375,230
2.6.5	**University of Lethbridge**	21,214,500	3.5	20,501,089
2.6.6	**Banff Centre**	10,113,300	- -	10,113,229
	Total Sub-programme	368,150,700	4.9	351,031,643
2.7	**TECHNICAL INSTITUTES — CAPITAL***			
2.7.1	**Service Element**	2,080,986	- -	67,036
2.7.2	**N.A.I.T.**	5,637,587	-2.2	5,762,008
2.7.3	**S.A.I.T.**	11,295,938	19.4	9,457,383
2.7.4	**Westerra Institute of Technology**	352,718	-79.7	1,739,853
	Total Sub-programme	19,367,229	13.7	17,026,280
2.8	**PUBLIC COLLEGES — CAPITAL***			
2.8.1	**Service Element**	4,008,487	- -	79,232
2.8.2	**Fairview College**	819,508	-67.6	2,526,924
2.8.3	**Grande Prairie Regional College**	799,176	-61.4	2,069,873
2.8.4	**Grant MacEwan Community College**	1,259,375	-0.6	1,266,376
2.8.5	**Keyano College**	1,592,528	-14.3	1,857,254
2.8.6	**Lakeland College**	1,080,407	-93.4	16,314,852
2.8.7	**Lethbridge College**	8,459,827	204.9	2,774,195
2.8.8	**Medicine Hat College**	986,400	9.1	904,446
2.8.9	**Mount Royal College**	20,098,990	256.2	5,641,954
2.8.10	**Olds College**	1,122,141	-65.8	3,279,706
2.8.11	**Red Deer College**	1,088,932	-79.0	5,186,988
	Total Sub-programme	41,315,771	-1.4	41,901,800
2.9	**UNIVERSITIES — CAPITAL***			
2.9.1	**Service Element**	3,969,974	-6.5	4,247,644
2.9.2	**Athabasca University**	8,349,257	-45.7	15,383,261
2.9.3	**University of Alberta**	33,902,124	-16.5	40,588,912
2.9.4	**University of Calgary**	17,988,562	30.4	13,795,663
2.9.5	**University of Lethbridge**	1,647,837	-23.7	2,158,923
2.9.6	**Banff Centre**	1,026,246	-77.6	4,582,487
	Total Sub-programme	66,884,000	-17.2	80,756,890
	TOTAL VOTE 2	800,020,945	2.1	783,386,694

*** The 1984-85 Estimates for Elements in these sub-programmes are preliminary and may vary slightly from the final allocation.**

VOTE 3—FINANCIAL ASSISTANCE TO STUDENTS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
3.0.1	**Administrative Support**	4,178,208	58.7	2,632,477
3.0.2	**Fellowships and Scholarships**	30,874,792	178.3	11,092,200
3.0.3	**Interest Payments**	7,300,000	-0.6	7,343,950
3.0.4	**Remissions of Loans**	17,000,000	240.0	5,000,000
3.0.5	**Implementation of Guarantees**	4,647,000	155.9	1,816,000
	TOTAL VOTE 3	64,000,000	129.5	27,884,627
	TOTAL DEPARTMENT	871,435,888	6.5	818,565,703

AGRICULTURE

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
1.1	**CENTRAL SUPPORT SERVICES**			
1.1.1	Minister's Office	219,182	12.6	194,699
1.1.2	Deputy Minister's Office	149,996	5.0	142,910
1.1.3	Surface Rights Board	1,593,186	34.4	1,185,751
1.1.4	Farmers' Advocate	292,764	6.3	275,531
1.1.5	Financial Services	1,709,152	25.2	1,365,454
1.1.6	Personnel	673,968	3.0	654,068
1.1.7	Communications	2,851,637	4.5	2,727,692
1.1.8	Director — Departmental Services	225,297	-10.4	251,450
1.1.9	Computer Services	2,836,163	31.2	2,161,370
1.1.10	Library	342,179	3.8	329,574
	Total Sub-service	10,893,524	17.3	9,288,499
1.2	**PLANNING AND ECONOMIC SERVICES**			
1.2.1	Assistant Deputy Minister — Planning and Economics	164,627	-15.6	195,019
1.2.2	Planning Secretariat	971,594	-7.3	1,047,952
1.2.3	Director — Economic Services	464,015	-1.0	468,535
1.2.4	Market Analysis	638,538	10.5	577,711
1.2.5	Statistics	412,926	12.7	366,531
1.2.6	Production Economics	537,647	20.2	447,297
1.2.7	Farm Business Management	929,558	5.5	881,319
1.2.8	Resource Economics	178,001	-13.4	205,443
1.2.9	Alberta Grain Commission	193,943	4.3	185,869
	Total Sub-service	4,490,849	2.6	4,375,676
	TOTAL VOTE 1	15,384,373	12.6	13,664,175

VOTE 2—PRODUCTION ASSISTANCE

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	**PROGRAMME SUPPORT**			
2.1.1	Assistant Deputy Minister — Production	127,003	-1.2	128,573
	Total Sub-programme	127,003	-1.2	128,573
2.2	**ANIMAL PRODUCTS**			
2.2.1	Administrative Support	202,033	7.7	187,594
2.2.2	Beef Cattle and Sheep	3,188,129	-30.9	4,616,100
2.2.3	Swine Industry	592,013	3.8	570,194
2.2.4	Horse Industry	452,553	1.7	444,842
2.2.5	Poultry Industry	777,998	-2.8	800,688
2.2.6	Dairy Industry	2,173,685	1.0	2,151,661
2.2.7	Regulatory Services	2,679,159	10.0	2,434,841
2.2.8	Dairy Control Board	500,731	11.6	448,743
	Total Sub-programme	10,566,301	-9.3	11,654,663
2.3	**ANIMAL HEALTH**			
2.3.1	Administrative Support	1,012,870	5.3	961,640
2.3.2	Preventive Medicine	1,409,174	1.5	1,387,969
2.3.3	Pathology	877,374	13.9	770,312
2.3.4	Reference Laboratory	1,438,421	4.4	1,377,744
2.3.5	Meat Hygiene	2,416,911	12.6	2,145,829
2.3.6	Regional Laboratories	1,128,613	9.3	1,032,265
	Total Sub-programme	8,283,363	7.9	7,675,759
2.4	**PLANT PRODUCTS**			
2.4.1	Administrative Support	264,788	6.1	249,511
2.4.2	Crop Protection	2,093,856	-4.7	2,197,732
2.4.3	Field Crops	3,147,216	-15.8	3,737,521
2.4.4	Tree Nursery and Horticulture	3,004,819	9.9	2,733,169
2.4.5	Horticultural Research	2,754,867	4.7	2,630,783
2.4.6	Soils	1,935,167	19.1	1,624,877
	Total Sub-programme	13,200,713	0.2	13,173,593
	TOTAL VOTE 2	32,177,380	-1.4	32,632,588

VOTE 3—MARKETING ASSISTANCE

SUMMARY BY ELEMENT

Reference No	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
3.1	PROGRAMME SUPPORT			
3.1.1	Assistant Deputy Minister — Marketing	179,376	3.8	172,845
	Total Sub-programme	179,376	3.8	172,845
3.2	MARKETING SERVICES			
3.2.1	Administrative Support	143,813	16.5	123,429
3.2.2	Agri-Food Development	3,108,970	2.6	3,030,457
3.2.3	Agricultural Processing	1,397,363	5.1	1,329,888
3.2.4	Business Analysis	311,303	0.4	309,994
3.2.5	Food Laboratories	1,658,596	6.5	1,556,700
3.2.6	Financial Assistance to Canola Crushing Industry	—	-100.0	11,830,000
3.2.7	Nutritive Agreements	4,952,018	0.1	4,944,950
3.2.8	Marketing Council	326,638	12.8	289,470
	Total Sub-programme	11,898,701	-49.2	23,414,888
3.3	MARKET DEVELOPMENT			
3.3.1	Administrative Support	1,199,435	11.7	1,073,647
3.3.2	Market Development — Americas	688,755	0.8	683,615
3.3.3	Market Development — Overseas	569,389	10.3	516,309
	Total Sub-programme	2,457,579	8.1	2,273,571
	TOTAL VOTE 3	14,535,656	-43.8	25,861,304

VOTE 4—FIELD SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.1	PROGRAMME SUPPORT			
4.1.1	Assistant Deputy Minister — Field Services	220,206	68.0	131,074
	Total Sub-programme	220,206	68.0	131,074
4.2	ADVISORY SERVICES			
4.2.1	Administrative Support	1,230,964	-11.2	1,386,262
4.2.2	Lethbridge Region	2,211,316	8.6	2,035,469
4.2.3	Airdrie Region	1,609,102	7.5	1,497,125
4.2.4	Red Deer Region	1,906,901	10.0	1,733,306
4.2.5	Vermilion Region	2,066,712	8.8	1,899,539
4.2.6	Barrhead Region	2,042,074	11.5	1,831,834
4.2.7	Fairview Region	1,944,392	11.9	1,737,718
	Total Sub-programme	13,011,461	7.3	12,121,253
4.3	HOME ECONOMICS AND 4-H			
4.3.1	Administrative Support	253,880	11.4	227,867
4.3.2	4-H	1,656,852	4.2	1,589,530
4.3.3	Home Economics	4,385,348	9.3	4,012,852
	Total Sub-programme	6,296,080	8.0	5,830,249
4.4	RURAL SERVICES			
4.4.1	Administrative Support	632,818	-1.5	642,502
4.4.2	Agricultural Service Boards	4,147,503	4.2	3,980,531
4.4.3	Agricultural Development Committees	397,745	1.8	390,852
4.4.4	Agricultural Societies	2,981,926	-0.1	2,986,148
4.4.5	Engineering Services	3,129,036	0.9	3,099,630
	Total Sub-programme	11,289,028	1.7	11,099,663
	TOTAL VOTE 4	30,816,775	5.6	29,182,239

VOTE 5—RESEARCH AND RESOURCE DEVELOPMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
5.1	PROGRAMME SUPPORT			
5.1.1	Assistant Deputy Minister — Research and Resource Development	223,896	8.9	205,612
	Total Sub-programme	223,896	8.9	205,612
5.2	RESEARCH			
5.2.1	Administrative Support	184,611	-19.1	228,264
5.2.2	General Departmental Research	225,375	-3.9	234,500
5.2.3	Weather Modification	3,711,522	-6.3	3,961,513
5.2.4	Agricultural Research Trust	250,000	—	250,000
	Total Sub-programme	4,371,508	-6.5	4,674,277
5.3	LAND USE PLANNING			
5.3.1	Administrative Support	104,518	44.2	72,500
5.3.2	Land Use	340,075	18.5	286,912
5.3.3	Land Classification	923,387	7.8	856,308
5.3.4	Project Planning	1,499,742	11.3	1,347,491
5.3.5	Irrigation Secretariat	149,967	14.8	130,622
	Total Sub-programme	3,017,689	12.0	2,693,833
5.4	SOIL AND WATER MANAGEMENT			
5.4.1	Administrative Support	243,768	-11.4	275,066
5.4.2	Farm Irrigation Services	1,862,514	7.3	1,735,792
5.4.3	Drainage	757,216	13.0	670,384
5.4.4	Conservation and Development	1,731,704	54.6	1,120,244
	Total Sub-programme	4,595,202	20.9	3,801,486
	TOTAL VOTE 5	12,208,295	7.3	11,375,208

VOTE 6—FINANCING OF ALBERTA GRAIN TERMINALS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
6.0.1	Alberta Terminals Limited	—	-100.0	2,867,500
	TOTAL VOTE 6	—	-100.0	2,867,500
	TOTAL DEPARTMENT	105,122,479	-9.1	115,583,014

AGRICULTURE—*Continued*

ALBERTA HAIL AND CROP INSURANCE CORPORATION

VOTE 7—HAIL AND CROP INSURANCE ASSISTANCE

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
7.0.1	Alberta Hail and Crop Insurance Corporation	9,042,000	-11.4	10,210,000
	TOTAL VOTE 7	9,042,000	-11.4	10,210,000

ALBERTA AGRICULTURAL DEVELOPMENT CORPORATION

VOTE 8—AGRICULTURAL DEVELOPMENT LENDING ASSISTANCE

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
8.0.1	Alberta Agricultural Development Corporation..........	80,412,000	22.8	65,500,000
	TOTAL VOTE 8.........	80,412,000	22.8	65,500,000
	TOTAL	194,576,479	1.7	191,293,014

ATTORNEY GENERAL

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	236,640	2.7	230,450
1.0.2	Deputy Minister's Office	301,880	4.5	288,990
1.0.3	Administrative Services	2,246,130	7.5	2,089,310
1.0.4	Planning, Research and Development	1,026,620	1.2	1,014,580
1.0.5	Executive Management	670,820	0.6	667,030
1.0.6	Personnel	1,182,490	3.4	1,143,250
1.0.7	Finance	2,419,150	4.6	2,313,600
	TOTAL VOTE 1	8,083,730	4.3	7,747,210

ATTORNEY GENERAL—*Continued*

VOTE 2—COURT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	**COURT SUPPORT SERVICES**			
2.1.1	General Administration	2,101,720	-1.6	2,135,030
2.1.2	Central Reporting Services	848,330	23.8	685,340
2.1.3	Chief Provincial Judge's Office	384,050	12.8	340,590
2.1.4	Law Libraries	2,628,110	12.2	2,341,760
2.1.5	Justices of the Peace	78,790	-9.3	86,910
2.1.6	Court System Improvements	3,837,620	0.2	3,830,530
	Total Sub-programme	9,878,620	4.9	9,420,160
2.2	**COURT OPERATIONS**			
2.2.1	Calgary	13,987,180	9.8	12,741,690
2.2.2	Edmonton	16,567,220	13.0	14,666,490
2.2.3	Grande Prairie	1,613,560	9.7	1,470,350
2.2.4	Lethbridge	2,228,040	9.4	2,036,250
2.2.5	Red Deer	2,080,180	11.2	1,871,410
2.2.6	Drumheller	380,940	8.9	349,650
2.2.7	Fort Macleod	441,370	16.3	379,500
2.2.8	Hanna	97,810	4.8	93,360
2.2.9	Medicine Hat	1,109,710	12.4	987,420
2.2.10	Peace River	978,450	8.8	899,270
2.2.11	Vegreville	350,580	4.8	334,530
2.2.12	Wetaskiwin	771,570	16.3	663,300
2.2.13	Fort McMurray	819,370	0.2	817,610
2.2.14	St. Paul	494,100	4.0	475,270
2.2.15	Edson	—	—	—
2.2.16	Hinton	429,340	21.6	353,030
2.2.17	Stony Plain	701,060	18.1	593,730
2.2.18	Sherwood Park	470,660	15.1	408,850
2.2.19	St. Albert	1,315,080	15.6	1,137,740
2.2.20	Fort Saskatchewan	351,250	13.9	308,310
2.2.21	Canmore	271,240	10.3	245,940
2.2.22	High Prairie	262,160	5.7	248,060
2.2.23	Vermilion	297,240	11.9	265,740
2.2.24	Camrose	287,340	1.6	282,900
2.2.25	Leduc	375,910	7.9	348,230
	Total Sub-programme	46,681,360	11.2	41,978,630
	TOTAL VOTE 2	56,559,980	10.0	51,398,790

VOTE 3—LEGAL SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
3.0.1	Crown Counsel	12,654,300	10.4	11,463,160
3.0.2	Legal Research and Analysis	294,560	7.8	273,320
3.0.3	Law Reform (University of Alberta)	406,920	-6.7	435,920
3.0.4	Legislative Counsel	1,403,060	3.1	1,361,170
3.0.5	Civil Law Division	7,102,520	4.6	6,787,730
3.0.6	Gaming Control	1,299,760	7.5	1,209,420
3.0.7	Constitutional and Energy Law	632,250	3.5	610,960
3.0.8	Board of Review	116,610	2.5	113,770
	TOTAL VOTE 3	23,909,980	7.4	22,255,450

VOTE 4—SUPPORT FOR LEGAL AID

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
4.0.1	Legal Aid Plan	11,168,000	7.2	10,421,000
	TOTAL VOTE 4	11,168,000	7.2	10,421,000

VOTE 5—PROTECTION AND ADMINISTRATION OF PROPERTY RIGHTS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
5.1	**PUBLIC TRUSTEE**			
5.1.1	**Public Trustee Office — Calgary**	1,422,110	13.3	1,255,050
5.1.2	**Public Trustee Office — Edmonton**	4,226,590	18.8	3,557,260
	Total Sub-programme	5,648,700	17.4	4,812,310
5.2	**CENTRAL REGISTRY**			
5.2.1	**Personal Property Registration**	4,027,105	9.9	3,664,760
	Total Sub-programme	4,027,105	9.9	3,664,760
5.3	**LAND TITLES**			
5.3.1	**Land Titles — Calgary**	4,519,470	7.7	4,197,670
5.3.2	**Land Titles — Edmonton**	5,889,800	9.9	5,357,260
	Total Sub-programme	10,409,270	8.9	9,554,930
5.4	**LAND COMPENSATION**			
5.4.1	**Land Compensation Board**	441,760	4.8	421,550
	Total Sub-programme	441,760	4.8	421,550
	TOTAL VOTE 5	20,526,835	11.2	18,453,550

VOTE 6 — FATALITY INQUIRIES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
6.0.1	Medical Examiner — Calgary	1,890,750	-22.7	2,445,300
6.0.2	Medical Examiner — Edmonton	1,757,260	3.5	1,697,230
	TOTAL VOTE 6	3,648,010	-11.9	4,142,530

CRIMES COMPENSATION BOARD

VOTE 7—CRIMES COMPENSATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
7.0.1	Crimes Compensation Board	1,027,950	13.0	909,710
	TOTAL VOTE 7	1,027,950	13.0	909,710

ATTORNEY GENERAL—*Continued*

PUBLIC UTILITIES BOARD

VOTE 8—PUBLIC UTILITIES REGULATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
8.0.1	Public Utilities Board	3,443,188	6.4	3,235,710
	TOTAL VOTE 8	3,443,188	6.4	3,235,710

ALBERTA GAMING COMMISSION

VOTE 9—GAMING CONTROL AND LICENSING

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
9.0.1	Alberta Gaming Commission	430,280	-0.3	431,740
	TOTAL VOTE 9	430,280	-0.3	431,740
	TOTAL DEPARTMENT	128,797,953	8.2	118,995,690

CONSUMER AND CORPORATE AFFAIRS

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
1.1	CENTRAL SUPPORT SERVICES			
1.1.1	Minister's Office	166,430	5.6	157,640
1.1.2	Executive Management	703,910	-20.2	882,150
1.1.3	Financial Services	320,160	-4.0	333,645
1.1.4	Personnel and Staff Development	269,420	11.6	241,505
1.1.5	Research and Planning	156,600	14.8	136,460
1.1.6	Audit	424,360	12.3	377,990
1.1.7	Administrative Services	647,290	12.8	574,040
1.1.8	Information Systems	2,860,975	-11.1	3,219,875
1.1.9	Communications	35,970	38.6	25,960
	Total Sub-service	5,585,115	-6.1	5,949,265
1.2	REGIONAL DELIVERY			
1.2.1	Administration	91,415	6.3	85,960
1.2.2	Calgary Regional Office	1,349,490	8.8	1,240,015
1.2.3	Edmonton Regional Office	1,455,860	11.7	1,303,350
1.2.4	Fort McMurray Regional Office	204,480	-0.9	206,440
1.2.5	Lethbridge Regional Office	557,580	9.0	511,630
1.2.6	Peace River Regional Office	399,620	6.2	376,410
1.2.7	Red Deer Regional Office	480,730	16.6	412,195
	Total Sub-service	4,539,175	9.7	4,136,000
	TOTAL VOTE 1	10,124,290	0.4	10,085,265

VOTE 2—CONSUMER SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
2.0.1	Consumer Education	388,030	-4.5	406,290
2.0.2	Resource Centre	254,025	12.6	225,610
	TOTAL VOTE 2	642,055	1.6	631,900

VOTE 3—BUSINESS REGISTRATION AND REGULATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
3.1	REGISTRATION AND REGULATION OF FINANCIAL INSTITUTIONS			
3.1.1	Executive Director of Financial Institutions	143,440	-16.9	172,635
3.1.2	Regulation of Insurance Industries......................	145,460	-23.5	190,110
3.1.3	Regulation of Credit Unions...........................	131,770	5.9	124,445
3.1.4	Registration and Regulation of Trust Companies.........	138,410	13.2	122,270
	Total Sub-programme	559,080	-8.3	609,460
3.2	REGISTRATION AND REGULATION OF BUSINESSES			
3.2.1	Regulation of Real Estate	178,340	6.0	168,255
3.2.2	Licensing	380,950	10.0	346,350
3.2.3	Standards Development.............................	117,600	-2.5	120,630
3.2.4	Credit and Collection Regulation and Debt Counselling ...	137,100	5.1	130,435
3.2.5	Lotteries Administration.............................	53,800	5.3	51,100
3.2.6	Business Incorporation and Registration................	2,943,670	6.4	2,766,550
3.2.7	Regulation of Cooperatives...........................	78,580	45.8	53,905
	Total Sub-programme	3,890,040	7.0	3,637,225
3.3	REGULATION OF AUTOMOBILE INSURANCE PREMIUMS			
3.3.1	Automobile Insurance Board	124,760	-10.7	139,760
	Total Sub-programme	124,760	-10.7	139,760
	TOTAL VOTE 3.........	4,573,880	4.3	4,386,445

CONSUMER AND CORPORATE AFFAIRS—*Continued*

ALBERTA SECURITIES COMMISSION

VOTE 4—REGULATION OF SECURITIES MARKETS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
4.0.1	Administrative Support	1,384,900	3.8	1,333,810
4.0.2	Registrar of Security Dealers	100,390	16.0	86,530
4.0.3	Investigations	481,140	1.1	475,890
4.0.4	Security Analysis	844,140	-9.8	935,970
	TOTAL VOTE 4	2,810,570	-0.8	2,832,200

VOTE 5—FINANCIAL ASSISTANCE TO MAJOR EXHIBITIONS AND FAIRS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
5.1	FINANCIAL ASSISTANCE — OPERATING SUPPORT			
5.1.1	Operating Grants	900,000	—	900,000
5.1.2	Pari Mutuel Rebates — Operating	2,257,000	—	2,257,000
	Total Sub-programme	3,157,000	—	3,157,000
5.2	FINANCIAL ASSISTANCE — CAPITAL SUPPORT			
5.2.1	Capital Grants	1,300,000	—	1,300,000
5.2.2	Pari Mutuel Rebates — Capital	2,829,000	—	2,829,000
	Total Sub-programme	4,129,000	—	4,129,000
	TOTAL VOTE 5	7,286,000	—	7,286,000
	TOTAL DEPARTMENT	25,436,795	0.9	25,221,810

CULTURE

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	222,384	2.9	216,039
1.0.2	Deputy Minister's Office	193,746	4.5	185,353
1.0.3	Financial Services	1,006,000	9.2	921,181
1.0.4	Personnel	280,605	18.0	237,854
1.0.5	Communications	186,571	4.2	179,099
1.0.6	Department Library	127,481	2.0	124,979
1.0.7	Records Management	96,534	22.2	78,990
1.0.8	Financial Planning and Management	336,120	-7.0	361,549
1.0.9	Special Programmes	722,627	6.5	678,840
	TOTAL VOTE 1	3,172,068	6.3	2,983,884

VOTE 2—CULTURAL DEVELOPMENT

SUMMARY BY ELEMENT

Reference No	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	**PROGRAMME SUPPORT**			
2.1.1	Administrative Support	244,878	5.6	231,847
	Total Sub-programme	244,878	5.6	231,847
2.2	**VISUAL ARTS**			
2.2.1	Administrative Support	937,630	11.1	844,153
2.2.2	Financial Assistance	745,600	—	745,600
2.2.3	Workshops and Development	99,349	—	99,349
2.2.4	Exposure	71,854	—	71,854
	Total Sub-programme	1,854,433	5.3	1,760,956
2.3	**PERFORMING ARTS**			
2.3.1	Administrative Support	861,787	8.9	791,152
2.3.2	Financial Assistance	4,222,009	0.1	4,218,974
2.3.3	Workshops and Development	608,683	1.3	600,718
2.3.4	Exposure	1,010,002	-1.1	1,021,002
2.3.5	Major Productions	15,000	—	15,000
	Total Sub-programme	6,717,481	1.1	6,646,846
2.4	**FILM AND LITERARY ARTS**			
2.4.1	Administrative Support	322,568	8.7	296,766
2.4.2	Financial Assistance	374,717	—	374,717
2.4.3	Workshops and Development	66,085	—	66,085
	Total Sub-programme	763,370	3.5	737,568
2.5	**LIBRARY SERVICES**			
2.5.1	Administrative Support	206,512	-12.2	235,329
2.5.2	Financial Assistance	9,776,312	-0.1	9,784,892
2.5.3	Workshops and Development	259,299	17.5	220,672
2.5.4	Alberta Library Board	77,215	—	77,215
2.5.5	Bibliographic Services	804,837	8.3	743,188
	Total Sub-programme	11,124,175	0.6	11,061,296

Continued . .

VOTE 2—CULTURAL DEVELOPMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.6	CULTURAL HERITAGE			
2.6.1	Administrative Support	427,348	6.2	402,562
2.6.2	Financial Assistance	562,309	—	562,309
2.6.3	Exposure	280,936	—	280,936
	Total Sub-programme	1,270,5[illegible]	2.0	1,245,807
2.7	CULTURAL FACILITIES			
2.7.1	Northern Alberta Jubilee Auditorium	857,260	42.6	601,267
2.7.2	Southern Alberta Jubilee Auditorium	967,752	-12.0	1,099,745
	Total Sub-programme	1,825,012	7.3	1,701,012
2.8	FILM CENSORSHIP			
2.8.1	Film Censorship	207,308	3.2	200,934
	Total Sub-programme	207,308	3.2	200,934
2.9	MAJOR CULTURAL FACILITIES DEVELOPMENT			
2.9.1	Administrative Support	795,994	0.2	794,564
2.9.2	Financial Assistance	16,938,000	- -	—
	Total Sub-programme	17,733,994	- -	794,564
	TOTAL VOTE 2	41,741,244	71.2	24,380,830

VOTE 3—HISTORICAL RESOURCES DEVELOPMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
3.1	MANAGEMENT AND OPERATIONS			
3.1.1	Programme Support	422,559	6.1	398,415
3.1.2	Archaeological Survey	1,087,313	9.8	990,533
3.1.3	Provincial Archives	872,152	9.3	798,024
3.1.4	Historic Sites Preservation	3,407,880	34.1	2,541,749
3.1.5	Provincial Museum	4,081,512	6.6	3,827,316
3.1.6	Tyrrell Museum of Palaeontology	2,872,560	49.4	1,923,134
3.1.7	Reynolds Alberta Museum	214,288	- -	—
	Total Sub-programme	12,958,264	23.7	10,479,171
3.2	HISTORICAL FACILITY DEVELOPMENT			
3.2.2	Historic Sites Preservation	4,652,747	6.7	4,359,836
3.2.3	Tyrrell Museum of Palaeontology	3,883,867	16.7	3,330,182
3.2.4	Reynolds Alberta Museum	300,759	-38.7	490,813
	Total Sub-programme	8,837,373	8.0	8,180,831
3.3	FINANCIAL ASSISTANCE FOR HERITAGE PRESERVATION			
3.3.1	Grants Heritage Preservation	1,170,267	0.3	1,166,390
3.3.2	Alberta Historic Foundation	133,250	—	133,250
3.3.3	Glenbow Alberta Institute	2,611,133	—	2,611,133
	Total Sub-programme	3,914,650	0.1	3,910,773
	TOTAL VOTE 3	25,710,287	13.9	22,570,775

CULTURE—*Continued*

VOTE 4—75th ANNIVERSARY CELEBRATIONS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.1	PLANNING AND ADMINISTRATION			
4.1.1	Commissioner's Office	—	—	—
4.1.2	Programme Planning	—	—	—
4.1.3	Public Relations and Communication	—	—	—
4.1.4	Special Committees	—	—	—
4.1.5	General Administration	—	—	—
4.1.6	Special Projects	—	—	—
4.1.7	Collateral Items	—	—	—
	Total Sub-programme	—	—	—
4.2	ANNIVERSARY GRANTS			
4.2.1	Municipal Grants	—	—	—
	Total Sub-programme	—	—	—
4.3	75th ANNIVERSARY PROGRAMMES			
4.3.1	Commemorative and Historical Activities	—	—	—
4.3.2	Performing Arts	—	—	—
4.3.3	Visual Arts	—	—	—
4.3.4	Sports and Recreation	—	—	—
4.3.5	Ceremonies	—	—	—
4.3.6	Conferences and Seminars	—	—	—
4.3.7	Contests	—	—	—
4.3.8	Exhibitions	—	—	—
4.3.9	Books and Publications	—	—	—
4.3.10	Films	—	—	—
4.3.11	Visiting Dignitaries	—	—	—
4.3.12	Native People	—	—	—
	Total Sub-programme	—	—	—

Continued..

VOTE 4—75th ANNIVERSARY CELEBRATIONS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.4	**CULTURAL PROGRAMMES**			
4.4.1	Festival of the Arts	—	—	—
4.4.2	Musical "Alberta"	—	—	—
4.4.3	Art Review	—	—	—
4.4.4	Canadian Encyclopedia	114,725	-89.2	1,065,000
4.4.5	Bronze Sculptures	—	—	—
4.4.6	Alberta Song Contest	—	—	—
4.4.7	Photography in Alberta	—	—	—
	Total Sub-programme	114,725	-89.2	1,065,000
4.5	**RECREATIONAL PROGRAMMES**			
4.5.1	Fitness and Sports Awards	—	—	—
4.5.2	Recreation and Parks	—	—	—
	Total Sub-programme	—	—	—
4.6	**ALBERTA HOMECOMING**			
4.6.1	Homecoming	—	—	—
	Total Sub-programme	—	—	—
	TOTAL VOTE 4	114,725	-89.2	1,065,000
	TOTAL DEPARTMENT	70,738,324	38.7	51,000,489

ECONOMIC DEVELOPMENT

VOTE 1 – ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
1.1	PROGRAMME SUPPORT			
1.1.1	Minister's Office — Economic Development	270,300	4.8	258,000
1.1.2	Minister's Office — Economic Development — International Trade	351,600	2.1	344,400
1.1.3	Deputy Minister — Planning and Services	189,400	3.5	183,000
1.1.4	Deputy Minister — Development and Trade	275,800	2.1	270,200
1.1.5	Finance and Administration Division	2,083,900	3.2	2,019,900
	Total Sub-programme	3,171,000	3.1	3,075,500
1.2	PLANNING AND SERVICES			
1.2.1	Assistant Deputy Minister's Office	153,400	5.7	145,100
1.2.2	Transportation Services Branch	2,829,200	-0.6	2,846,100
1.2.3	Strategic Planning Branch	1,906,500	5.6	1,804,800
	Total Sub-programme	4,889,100	1.9	4,796,000
1.3	DEVELOPMENT OF INDUSTRIAL PROGRAMMES			
1.3.1	Assistant Deputy Minister's Office	151,200	4.3	144,900
1.3.2	Industry Development Branch	3,429,200	7.1	3,201,300
1.3.3	Process Industry Development Branch	1,815,400	-16.9	2,185,800
	Total Sub-programme	5,395,800	-2.5	5,532,000
1.4	INTERNATIONAL TRADE			
1.4.1	Trade Development Branch	4,649,200	8.0	4,303,000
1.4.2	International Operations	739,200	-1.9	753,700
	Total Sub-programme	5,388,400	6.6	5,056,700
	TOTAL VOTE 1	18,844,300	2.1	18,460,200

VOTE 2—FINANCING — ECONOMIC DEVELOPMENT PROJECTS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	**RAILWAY RELOCATION**			
2.1.1	**Lethbridge Project**	—	—	—
	Total Sub-programme	—	—	—
2.2	**GRAIN HANDLING/STORAGE FACILITIES**			
2.2.1	**Prince Rupert Grain Terminal**	53,530,000	-18.3	65,550,000
	Total Sub-programme	53,530,000	-18.3	65,550,000
2.3	**HIGH TECHNOLOGY**			
2.3.1	**Medical and Pharmaceutical**	2,150,000	56.4	1,375,000
2.3.2	**Energy**	2,570,000	14.2	2,250,000
2.3.3	**Laser Technology**	—	—	—
2.3.4	**Centre for Frontier Engineering Research**	376,000	—	—
	Total Sub-programme	5,096,000	40.6	3,625,000
	TOTAL VOTE 2	58,626,000	-15.2	69,175,000

VOTE 3—INTERNATIONAL ASSISTANCE

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
3.0.1	Administrative Support	106,900	3.7	103,100
3.0.2	Financial Assistance	7,000,000	—	7,000,000
	TOTAL VOTE 3	7,106,900	0.1	7,103,100
	TOTAL DEPARTMENT	84,577,200	-10.7	94,738,300

EDUCATION

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
1.1	FINANCE AND ADMINISTRATION			
1.1.1	Minister's Office	498,200	77.7	280,400
1.1.2	Deputy Minister's Office	268,600	10.4	243,309
1.1.3	Assistant Deputy Minister — Finance and Administration	186,600	7.2	174,080
1.1.4	Financial and Administrative Services	3,070,440	12.6	2,726,904
1.1.5	Legislative Services	345,250	44.0	239,700
1.1.6	School Business Administration Services	693,250	9.0	636,007
1.1.7	School Buildings Services	1,510,300	7.3	1,407,835
1.1.8	Personnel Administration Services	360,100	11.0	324,400
1.1.9	Communications	280,480	5.7	265,240
1.1.10	Educational Grants to Individuals, Organizations and Agencies	575,000	-19.0	710,000
	Total Sub-service	7,788,220	11.1	7,007,875
1.2	PLANNING AND EVALUATION			
1.2.1	Assistant Deputy Minister — Planning and Evaluation	168,630	9.8	153,580
1.2.2	Student Evaluation	6,926,511	75.5	3,946,288
1.2.3	Planning Services	2,668,760	2.6	2,601,124
1.2.4	Computer Systems and Data Base Management	3,429,430	12.5	3,047,850
	Total Sub-service	13,193,331	35.3	9,748,842
	TOTAL VOTE 1	20,981,551	25.2	16,756,717

VOTE 2—FINANCIAL ASSISTANCE TO SCHOOLS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	PROVINCIAL CONTRIBUTION TO THE SCHOOL FOUNDATION PROGRAMME FUND			
2.1.1	Building and Equipment Support	147,908,300	13.3	130,491,676
2.1.2	Pupil Instruction, Transportation and Boarding	673,527,300	-0.9	679,886,032
	Total Sub-programme	821,435,600	1.4	810,377,708
2.2	SPECIAL ASSISTANCE TO SCHOOL BOARDS			
2.2.1	Fiscal Equity Grants	52,830,200	8.6	48,659,908
2.2.2	Special Education Grants	75,919,600	10.8	68,514,524
2.2.3	Special Pupil Need Grants	37,822,800	7.5	35,198,332
2.2.4	General Educational Grants	51,669,800	12.2	46,068,458
	Total Sub-programme	218,242,400	10.0	198,441,222
2.3	EARLY CHILDHOOD SERVICES			
2.3.1	Pre-school Education Grants	55,634,200	8.2	51,409,574
	Total Sub-programme	55,634,200	8.2	51,409,574
2.4	PRIVATE SCHOOL ASSISTANCE			
2.4.1	Grants to Private Schools	11,826,800	9.4	10,810,501
	Total Sub-programme	11,826,800	9.4	10,810,501
	TOTAL VOTE 2	1,107,139,000	3.4	1,071,039,005

EDUCATION—*Continued*

VOTE 3—EDUCATION PROGRAMME DEVELOPMENT AND DELIVERY

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
3.1	PROGRAMME DEVELOPMENT			
3.1.1	Assistant Deputy Minister — Programme Development ...	167,480	4.9	159,680
3.1.2	Early Childhood Services.............................	505,150	-5.0	531,740
3.1.3	Special Education Services	813,100	2.9	790,155
3.1.4	Language Services	1,398,875	9.2	1,281,575
3.1.5	Media and Technology...............................	767,550	0.1	766,645
3.1.6	Curriculum	2,105,610	0.6	2,092,020
3.1.7	Teacher Certification and Development	532,550	9.5	486,150
3.1.8	Computer Technology...............................	626,750	8.9	575,500
	Total Sub-programme	6,917,065	3.5	6,683,465
3.2	PROGRAMME DELIVERY			
3.2.1	Assistant Deputy Minister — Programme Delivery	234,300	32.2	177,230
3.2.2	Alberta Correspondence School........................	7,915,775	2.0	7,757,010
3.2.3	Alberta School for the Deaf	4,260,650	3.4	4,118,775
3.2.4	Grande Prairie Regional Office	1,051,100	1.9	1,031,315
3.2.5	Edmonton Regional Office...........................	2,786,935	1.1	2,757,342
3.2.6	Calgary Regional Office	2,104,987	-4.1	2,194,105
3.2.7	Lethbridge Regional Office...........................	776,995	-4.3	811,679
3.2.8	Red Deer Regional Office	873,900	5.1	831,266
3.2.9	Support Programmes................................	3,072,431	5.4	2,913,878
	Total Sub-programme	23,077,073	2.1	22,592,600
	TOTAL VOTE 3.........	29,994,138	2.5	29,276,065
	TOTAL DEPARTMENT .	1,158,114,689	3.7	1,117,071,787

ENERGY AND NATURAL RESOURCES

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
1.1	CENTRAL SUPPORT SERVICES			
1.1.1	Minister's Office	366,019	7.1	341,767
1.1.2	Associate Minister's Office	178,134	7.8	165,182
1.1.3	Deputy Ministers' Offices	767,479	0.9	760,493
1.1.5	Internal Audit	456,398	13.6	401,810
	Total Sub-service	1,768,030	5.9	1,669,252
1.2	FINANCIAL SERVICES			
1.2.1	Financial Accounting	3,989,442	1.2	3,942,398
1.2.3	General Services	4,606,463	2.7	4,485,966
1.2.6	Financial Management	117,024	11.3	105,147
1.2.7	Financial Planning and Control	751,384	3.3	727,112
	Total Sub-service	9,464,313	2.2	9,260,623
1.3	ADMINISTRATIVE SUPPORT SERVICES			
1.3.2	Personnel Services	2,433,123	8.8	2,235,642
1.3.4	Information Services	670,875	9.9	610,272
1.3.5	Public Affairs	472,022	3.7	455,024
1.3.8	Computer Services	4,917,776	3.5	4,752,525
	Total Sub-service	8,493,796	5.5	8,053,463
1.4	POLICY AND ADVISORY SERVICES			
1.4.1	Legal Services	170,134	4.8	162,288
1.4.2	Scientific/Engineering Services	1,394,988	-28.2	1,943,504
1.4.3	Energy Resources Research Fund	16,048,649	- -	130,459
1.4.4	Economic/Financial Services	1,047,529	-0.4	1,051,334
1.4.5	Energy Conservation	1,740,124	3.1	1,687,463
1.4.6	Administrative Support	177,212	11.8	158,547
	Total Sub-service	20,578,636	300.9	5,133,595
	TOTAL VOTE 1	40,304,775	67.1	24,116,933

VOTE 2—RESOURCE EVALUATION AND PLANNING

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	PROGRAMME SUPPORT			
2.1.1	Administrative Support	408,448	8.0	378,334
2.1.2	Regional Services	243,275	5.0	231,772
	Total Sub-programme	651,723	6.8	610,106
2.2	RESOURCE EVALUATION			
2.2.1	Administrative Support	181,600	7.0	169,651
2.2.2	Mapping	6,283,006	-22.4	8,094,673
2.2.3	Resource Inventory and Appraisal	2,213,212	3.1	2,147,575
2.2.4	Resource Data Bank	1,374,318	4.3	1,317,636
	Total Sub-programme	10,052,136	-14.3	11,729,535
2.3	RESOURCE PLANNING			
2.3.1	Administrative Support	151,878	3.1	147,296
2.3.2	Regional Planning	265,846	0.5	264,406
2.3.3	Integrated Management Planning	303,562	14.0	266,333
2.3.4	Current Planning	210,091	-4.9	220,913
2.3.5	Public Involvement	301,667	643.8	40,556
	Total Sub-programme	1,233,044	31.2	939,504
	TOTAL VOTE 2	11,936,903	-10.1	13,279,145

VOTE 3—MINERALS MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
3.1	MINERAL RESOURCES			
3.1.1	Administrative Support	2,963,507	1.6	2,915,403
3.1.3	Petroleum and Natural Gas Agreements	1,380,034	10.3	1,251,411
3.1.4	Mineral Agreements	1,309,992	1.6	1,289,417
3.1.5	Exploration Review	1,098,643	-63.3	2,990,263
	Total Sub-programme	6,752,176	-20.1	8,446,494
3.2	MINERAL REVENUE			
3.2.1	Administrative Support	466,319	47.4	316,265
3.2.2	Gas, Coal and Other Royalties	1,876,729	0.5	1,866,776
3.2.3	Freehold Mineral Tax	1,324,087	-3.5	1,371,913
3.2.4	Audit	1,036,573	6.1	977,151
3.2.5	Petroleum Royalties	708,486	4.6	677,548
	Total Sub-programme	5,412,194	3.9	5,209,653
3.3	OIL AND GAS SERVICE INDUSTRY INCENTIVES			
3.3.1	Administrative Support	—	-100.0	410,000
3.3.2	Well Servicing Incentives	—	-100.0	10,000,000
3.3.7	Development Driling Incentives	—	-100.0	70,000,000
3.3.8	Pipeline Servicing Incentives	—	-100.0	10,000,000
3.3.9	Battery Servicing Incentives	—	-100.0	10,000,000
	Total Sub-programme	—	-100.0	100,410,000
3.4	FINANCIAL ASSISTANCE FOR ALSANDS PROJECT			
3.4.1	Grants to Businesses	—	—	—
	Total Sub-programme	—	—	—
	TOTAL VOTE 3	12,164,370	-89.3	114,066,147

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 4—FOREST RESOURCES MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.1	**PROGRAMME SUPPORT**			
4.1.1	Forestry Administration	18,929,435	6.4	17,797,504
4.1.2	Budget and Purchasing	375,685	-0.7	378,439
4.1.3	Buildings	3,650,291	-18.0	4,449,987
4.1.4	Mechanical	4,211,161	-3.2	4,348,380
4.1.5	Equipment Development	284,081	12.0	253,537
4.1.6	Warehousing	386,840	6.8	362,298
4.1.7	Poplar Creek	133,022	-0.5	133,638
4.1.8	Forestry Social Development	854,328	-11.8	968,911
4.1.9	Extension Services	331,327	-1.0	334,737
	Total Sub-programme	29,156,170	0.4	29,027,431
4.2	**FOREST LAND USE**			
4.2.1	Administrative Support	388,043	22.8	315,931
4.2.3	Watershed Management	338,699	9.0	310,781
4.2.6	Operations	534,697	7.6	496,772
4.2.7	Technical Development	170,779	4.2	163,929
4.2.8	Forest Recreation	3,625,179	-2.8	3,730,761
4.2.9	Integrated Resource Planning	522,903	7.8	485,104
4.2.30	Range Management	461,429	7.5	429,119
	Total Sub-programme	6,041,729	1.8	5,932,397
4.3	**REFORESTATION AND RECLAMATION**			
4.3.1	Administrative Support	209,572	7.6	194,714
4.3.2	Quota Reforestation	2,656,414	0.6	2,639,993
4.3.3	Reforestation	2,566,597	3.1	2,488,523
4.3.4	Genetics and Tree Improvement	263,804	-3.1	272,192
4.3.5	Pine Ridge Forest Nursery	3,155,288	3.8	3,038,890
4.3.6	Reclamation	365,068	-24.1	480,770
4.3.7	Afforestation	74,826	38.1	54,200
	Total Sub-programme	9,291,569	1.3	9,169,282
4.4	**TIMBER MANAGEMENT**			
4.4.1	Administrative Support	464,923	-2.4	476,527
4.4.2	Forest Measurement	553,528	-15.5	655,212

Continued..

VOTE 4—FOREST RESOURCES MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.4	TIMBER MANAGEMENT — Cont'd.			
4.4.3	Management Planning	1,639,990	3.9	1,578,707
4.4.4	Statistics	606,843	3.3	587,638
4.4.5	Woods Operations	239,287	-42.1	413,001
4.4.6	Forest Revenue	1,076,823	-42.5	1,871,224
4.4.7	Silviculture	525,989	7.1	490,909
4.4.8	Forest Products Development	1,047,342	11.0	943,718
	Total Sub-programme	6,154,725	-12.3	7,016,936
4.5	FOREST PROTECTION			
4.5.1	Administrative Support	386,031	53.8	250,953
4.5.2	Meteorology	397,740	0.8	394,712
4.5.3	Telecommunications	3,051,272	1.5	3,007,325
4.5.4	Fire Prevention	703,533	-3.7	730,521
4.5.5	Fire Detection	2,328,745	-0.1	2,331,137
4.5.6	Fire Presuppression	5,171,317	969.8	483,394
4.5.7	Fire Operations	4,968,276	-33.1	7,428,935
4.5.8	Aircraft Operations	7,487,427	8.9	6,878,007
4.5.9	Fire Problem Analysis	132,232	5.6	125,191
4.5.10	Insect and Disease Control	1,087,707	-36.9	1,722,836
	Total Sub-programme	25,714,280	10.1	23,353,011
4.6	FOREST RESEARCH			
4.6.1	Administrative Support	445,852	11.2	400,956
4.6.2	Forest Management Research	466,000	-17.7	566,000
	Total Sub-programme	911,852	-5.7	966,956
	TOTAL VOTE 4	77,270,325	2.4	75,466,013

ENERGY AND NATURAL RESOURCES—*Continued*

VOTE 5—PUBLIC LANDS MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
5.1	**PROGRAMME SUPPORT**			
5.1.1	**Administrative Support**	1,393,064	5.1	1,325,974
5.1.2	**Field Support Services**	2,836,010	5.5	2,688,007
5.1.3	**Documentation**	916,827	6.8	858,760
	Total Sub-programme	5,145,901	5.6	4,872,741
5.2	**LAND DISPOSITION**			
5.2.1	**Administrative Support**	121,804	3.9	117,217
5.2.2	**Grazing Dispositions**	433,537	12.6	385,104
5.2.3	**Farmland Dispositions**	575,916	6.9	538,502
5.2.4	**Special Dispositions**	1,235,638	7.6	1,148,736
	Total Sub-programme	2,366,895	8.1	2,189,559
5.3	**LAND MANAGEMENT**			
5.3.1	**Administrative Support**	106,497	-27.7	147,235
5.3.2	**Grazing Land Management**	443,876	4.2	425,816
5.3.3	**Land Management and Reservation**	1,002,178	4.9	955,598
5.3.4	**Grazing Reserves**	5,486,973	-2.7	5,636,662
5.3.5	**Range Improvement**	4,870,088	1.3	4,806,195
	Total Sub-programme	11,909,612	-0.5	11,971,506
	TOTAL VOTE 5	19,422,408	2.0	19,033,806

VOTE 6—FISH AND WILDLIFE CONSERVATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
6.1	**PROGRAMME SUPPORT**			
6.1.1	Administrative Support	2,063,415	21.8	1,693,917
6.1.2	Warehouse	287,091	11.8	256,858
6.1.3	Licensing and Data Services	995,806	33.9	743,729
6.1.4	Public Advisory Council	31,027	—	31,027
6.1.5	Resource Economics and Assessment	138,531	21.1	114,412
6.1.6	Research and Compensatory Grants	348,260	-36.5	548,260
	Total Sub-programme	3,864,130	14.0	3,388,203
6.2	**WILDLIFE SERVICES**			
6.2.1	Administrative Support	196,502	73.6	113,216
6.2.2	Regional Wildlife Services	1,231,402	-20.7	1,552,569
6.2.3	Biological Services	240,453	-36.3	377,187
6.2.4	Wildlife Management	1,713,422	-2.4	1,755,026
6.2.5	Wildlife Habitat Management	1,199,285	-0.4	1,204,086
6.2.6	Wildlife Culture	866,444	-13.3	998,883
	Total Sub-programme	5,447,508	-9.2	6,000,967
6.3	**FISHERIES SERVICES**			
6.3.1	Administrative Support	85,019	-47.7	162,387
6.3.2	Regional Fisheries Services	1,374,737	-28.9	1,934,862
6.3.3	Biological Services	228,485	-20.6	287,937
6.3.4	Sport Fishing Management	885,789	-21.2	1,124,666
6.3.5	Commercial Fisheries Management	107,336	18.0	90,927
6.3.6	Fisheries Habitat Management	1,146,689	15.3	994,515
6.3.7	Fish Culture	1,483,649	33.6	1,110,149
	Total Sub-programme	5,311,704	-6.9	5,705,443
6.4	**FIELD SERVICES AND OPERATIONS**			
6.4.1	Administrative Support	264,591	3.1	256,596
6.4.2	Standards and Procedures	505,762	25.8	402,012
6.4.3	Special Investigations	169,872	11.5	152,391
6.4.4	Regional Directors' Offices	441,793	11.8	395,015
6.4.5	Regional Services — Operations	5,294,303	-1.8	5,393,314
6.4.6	Regional Services — Administrative	1,960,022	18.6	1,653,217
6.4.7	Mobile Communications	1,064,187	-12.2	1,211,560
	Total Sub-programme	9,700,530	2.5	9,464,105

Continued..

VOTE 6—FISH AND WILDLIFE CONSERVATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
6.5	PUBLIC INFORMATION AND EXTENSION			
6.5.1	Administrative Support	91,097	1.0	90,239
6.5.2	Hunter Training	481,057	-0.2	481,988
6.5.3	Conservation Education	467,818	30.3	358,901
6.5.4	Public Enquiries — Technical Services	117,019	11.1	105,306
	Total Sub-programme	1,156,991	11.6	1,036,434
6.6	HABITAT PROTECTION SERVICES			
6.6.1	Administrative Support	197,532	111.6	93,342
6.6.2	Regional Habitat Services	784,119	-2.4	802,999
6.6.3	Integrated Planning	61,841	-19.5	76,852
6.6.4	Protection Services	216,626	-2.8	222,765
	Total Sub-programme	1,260,118	5.4	1,195,958
	TOTAL VOTE 6	26,740,981	-0.2	26,791,110

VOTE 7—OIL SANDS EQUITY MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
7.0.1	Alberta Oil Sands Equity	1,257,101	22.5	1,026,012
	TOTAL VOTE 7	1,257,101	22.5	1,026,012

VOTE 8—FOREIGN OWNERSHIP OF LAND ADMINISTRATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
8.0.1	Foreign Ownership of Land Administration	372,518	15.0	323,823
8.0.2	Land Agents Licensing	94,627	-32.0	139,129
	TOTAL VOTE 8	467,145	0.9	462,952

ALBERTA BUREAU OF SURVEYING AND MAPPING

VOTE 9—SURVEYING AND MAPPING SERVICES (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
9.0.1	Administrative Support	1,328,778	1.4	1,310,685
9.0.2	Mapping	2,291,786	-7.9	2,487,914
9.0.3	Survey Control	2,127,348	1.2	2,101,408
9.0.4	Land Surveys	2,393,481	37.4	1,741,815
9.0.5	Planning and Coordination	1,688,496	-12.5	1,930,757
9.0.6	Land Information Services	267,479	-10.8	300,000
	TOTAL VOTE 9	10,097,368	2.3	9,872,579

VOTE 10—PETROLEUM INCENTIVES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
10.0.1	Director's Office	293,261	-39.6	485,559
10.0.2	Information Services	439,485	-14.2	512,114
10.0.3	Personnel	245,479	6.2	231,162
10.0.4	Planning and Control	2,597,036	-16.0	3,091,988
10.0.5	Rebates Processing	1,436,455	-4.5	1,503,779
10.0.6	Policy and Rulings	899,135	-6.3	959,394
10.0.7	Audit	2,331,640	-16.1	2,780,444
	TOTAL VOTE 10	8,242,491	-13.8	9,564,440
	TOTAL DEPARTMENT	207,903,867	-29.2	293,679,137

ALBERTA OIL SANDS TECHNOLOGY AND RESEARCH AUTHORITY

VOTE 11—OIL SANDS RESEARCH FUND MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
11.0.1	Alberta Oil Sands Technology and Research Authority....	3,466,000	-0.3	3,478,000
	TOTAL VOTE 11........	3,466,000	-0.3	3,478,000

ALBERTA PETROLEUM MARKETING COMMISSION

VOTE 12—PETROLEUM MARKETING AND MARKET RESEARCH

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
12.0.1	Alberta Petroleum Marketing Commission..............	6,505,600	2.4	6,355,600
	TOTAL VOTE 12........	6,505,600	2.4	6,355,600
	TOTAL	217,875,467	-28.2	303,512,737

ENVIRONMENT

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	172,875	-0.2	173,305
1.0.2	Deputy Minister's Office	455,855	-10.2	507,850
1.0.3	Finance and Office Services	2,167,248	5.0	2,064,850
1.0.4	Systems and Computing	1,838,189	-0.6	1,849,661
1.0.5	Communications	423,061	15.1	367,694
1.0.6	Library	378,045	6.4	355,389
1.0.7	Personnel and Organization Development	530,214	3.3	513,034
	TOTAL VOTE 1	5,965,487	2.3	5,831,783

VOTE 2—POLLUTION PREVENTION AND CONTROL

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	PROGRAMME SUPPORT			
2.1.1	Assistant Deputy Minister's Office	112,419	3.6	108,540
2.1.2	Pollution Control	343,024	15.4	297,149
2.1.3	Standards and Approvals	254,638	9.3	233,056
	Total Sub-programme	710,081	11.2	638,745
2.2	AIR QUALITY MANAGEMENT			
2.2.1	Standards and Approvals	389,841	6.4	366,245
2.2.2	Pollution Control	2,295,548	3.6	2,216,697
	Total Sub-programme	2,685,389	4.0	2,582,942
2.3	WATER QUALITY MANAGEMENT			
2.3.1	Standards and Approvals	323,002	21.7	265,389
2.3.2	Pollution Control	2,004,148	3.7	1,932,381
	Total Sub-programme	2,327,150	5.9	2,197,770
2.4	MUNICIPAL WATER AND SEWERAGE MANAGEMENT			
2.4.1	Standards and Approvals	417,795	-15.5	494,520
2.4.2	Pollution Control	1,610,774	-0.1	1,612,920
	Total Sub-programme	2,028,569	-3.7	2,107,440
2.5	EARTH CONTAMINATION PREVENTION			
2.5.1	Administrative Support	373,196	8.4	344,425
2.5.2	Geology	343,782	7.0	321,379
2.5.3	Soils	1,042,493	0.4	1,037,940
2.5.4	Technical	905,805	2.0	888,418
	Total Sub-programme	2,665,276	2.8	2,592,162
2.6	WASTE MANAGEMENT			
2.6.1	Pollution Control	2,901,518	-3.0	2,990,933
2.6.2	Municipal Waste Management	2,200,000	-25.4	2,950,000
2.6.3	Standards and Approvals	159,085	3.4	153,785
	Total Sub-programme	5,260,603	-13.7	6,094,718
2.7	CHEMICAL AND PESTICIDE MANAGEMENT			
2.7.1	Administrative Support	160,757	5.3	152,616
2.7.2	Licensing	894,369	-9.1	983,520
2.7.3	Biting Fly Control	1,066,125	2.8	1,037,582
	Total Sub-programme	2,121,251	-2.4	2,173,718
	TOTAL VOTE 2	17,798,319	-3.2	18,387,495

VOTE 3—LAND CONSERVATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
3.1	PROGRAMME SUPPORT			
3.1.1	Assistant Deputy Minister's Office	118,078	-6.4	126,202
	Total Sub-programme	118,078	-6.4	126,202
3.2	LAND CONSERVATION AND RECLAMATION			
3.2.1	Administrative Support	193,963	24.3	156,013
3.2.2	Regulated Surface Operations	559,575	-6.4	598,137
3.2.3	Reclamation	292,224	-12.1	332,366
3.2.4	Land Conservation and Reclamation Council	1,396,378	2.3	1,365,638
3.2.5	Regional Land Use	294,547	7.7	273,426
3.2.6	Development and Reclamation Review	108,781	-18.8	133,986
3.2.7	Restricted Land Use	2,159,296	208.8	699,266
	Total Sub-programme	5,004,764	40.6	3,558,832
3.3	ENVIRONMENTAL ASSESSMENT			
3.3.1	E.I.A. Review	579,466	-8.5	633,104
3.3.2	Remote Sensing	443,874	14.3	388,404
3.3.3	Community Affairs	377,730	-29.9	538,495
	Total Sub-programme	1,401,070	-10.2	1,560,003
	TOTAL VOTE 3	6,523,912	24.4	5,245,037

ENVIRONMENT—*Continued*

VOTE 4—WATER RESOURCES MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.1	PROGRAMME SUPPORT			
4.1.1	Assistant Deputy Minister's Office	108,998	5.6	103,256
	Total Sub-programme	108,998	5.6	103,256
4.2	SURFACE WATER DEVELOPMENT AND CONTROL			
4.2.1	Administrative Support	467,567	10.6	422,618
4.2.2	Construction	5,577,434	-24.7	7,410,167
4.2.3	Design	2,096,447	5.3	1,991,238
4.2.4	Geotechnical	1,798,315	6.8	1,683,164
4.2.5	Dickson Dam	4,999,000	-0.1	5,002,002
	Total Sub-programme	14,938,763	-9.5	16,509,189
4.3	WATER RESOURCES ADMINISTRATION			
4.3.1	Director's Office	106,001	-52.2	221,884
4.3.2	Administrative Support	362,015	12.1	322,987
4.3.3	Regional Services	2,127,292	5.6	2,015,273
4.3.4	Cost Sharing Programme for Water Management Projects	5,941,000	-12.4	6,780,000
4.3.5	Water Rights Licensing	1,787,207	9.6	1,630,258
4.3.6	Dam Safety	563,237	5.9	531,669
	Total Sub-programme	10,886,752	-5.3	11,502,071
4.4	OPERATION AND MAINTENANCE OF WATER RESOURCES SYSTEMS			
4.4.1	Office of the Director	343,546	-15.7	407,656
4.4.2	Site Development	205,725	-45.6	378,500
4.4.3	Irrigation Headworks	2,362,520	4.8	2,253,344
4.4.4	Project Rehabilitation	574,088	-10.0	637,876
4.4.5	Equipment and Materials	1,303,972	16.3	1,121,239
4.4.6	Project Management	3,220,487	10.0	2,928,943
	Total Sub-programme	8,010,338	3.7	7,727,558
4.5	DATA COLLECTION AND INVENTORY			
4.5.1	Administrative Support	201,057	-2.1	205,369
4.5.2	Hydrology	962,938	2.2	942,481
4.5.3	Surveys	4,657,663	8.3	4,299,287
4.5.4	River Engineering	632,138	7.9	585,748
4.5.5	River Forecast Centre	473,532	-14.8	555,819
	Total Sub-programme	6,927,328	5.1	6,588,704

Continued..

ENVIRONMENT—*Continued*

VOTE 4—WATER RESOURCES MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.6	**WATER RESOURCES PLANNING AND COORDINATION**			
4.6.1	**Administrative Support**	603,544	5.5	572,272
4.6.2	**Northern River Basins**	2,201,783	19.5	1,842,476
4.6.3	**Southern River Basins**	1,926,427	-6.6	2,062,313
4.6.4	**Planning Services**	1,173,955	-6.9	1,261,308
	Total Sub-programme	5,905,709	2.9	5,738,369
4.7	**GROUNDWATER DEVELOPMENT**			
4.7.1	**Administrative Support**	65,372	4.5	62,541
4.7.2	**Exploration and Development**	1,700,215	4.0	1,634,188
4.7.3	**Metis Water Supply**	22,435	-47.0	42,328
	Total Sub-programme	1,788,022	2.8	1,739,057
	TOTAL VOTE 4	48,565,910	-2.7	49,908,204

VOTE 5—ENVIRONMENTAL RESEARCH

SUMMARY BY ELEMENT

Reference No	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
5.1	ENVIRONMENTAL RESEARCH COORDINATION			
5.1.1	Research Secretariat	1,294,340	-22.2	1,662,690
	Total Sub-programme	1,294,340	-22.2	1,662,690
5.2	ALBERTA OIL SANDS ENVIRONMENTAL RESEARCH			
5.2.1	Administrative Support	576,657	38.7	415,618
5.2.2	A.O.S.E.R.P. Projects	1,283,339	-16.9	1,544,443
	Total Sub-programme	1,859,996	-5.1	1,960,061
	TOTAL VOTE 5	3,154,336	-12.9	3,622,751
	TOTAL DEPARTMENT	82,007,964	-1.2	82,995,270

ALBERTA ENVIRONMENTAL CENTRE

VOTE 6—INTERDISCIPLINARY ENVIRONMENTAL RESEARCH AND SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
6.1	PROGRAMME SUPPORT			
6.1.1	Director's Office	149,146	-15.2	175,963
6.1.2	Administration	215,028	-0.8	216,774
6.1.3	Accounting	425,701	36.1	312,855
6.1.4	Personnel	160,531	30.7	122,799
6.1.5	Information Services	412,381	14.0	361,642
6.1.6	Site and Field Management	573,261	-11.2	645,557
6.1.7	Technical Support	472,228	-17.5	572,657
	Total Sub-programme	2,408,276	- -	2,408,247
6.2	PLANT SCIENCES			
6.2.1	Support Services	195,896	-3.1	202,144
6.2.2	Plant Pathology	234,343	20.2	194,889
6.2.3	Entomology	330,001	11.8	295,167
6.2.4	Weeds Science	488,332	38.7	352,025
6.2.5	Greenhouses and Growth Rooms	61,688	-84.5	399,047
6.2.6	Revegetation and Reclamation	404,430	133.4	173,312
	Total Sub-programme	1,714,690	6.1	1,616,584
6.3	CHEMISTRY			
6.3.1	Support Services	204,933	-21.5	261,137
6.3.2	Air Analysis and Research	458,828	14.3	401,553
6.3.3	Water Analysis and Research	834,035	-4.1	869,557
6.3.4	Research Services and Methods Development	646,688	-2.1	660,792
6.3.5	Microbiology	255,488	-20.1	319,880
6.3.6	Quality Control and Laboratory Data Management	265,293	17.4	225,879
6.3.7	Technical Support Services	174,314	14.3	152,560
	Total Sub-programme	2,839,579	-1.8	2,891,358
6.4	ANIMAL SCIENCES			
6.4.1	Support Services	374,552	-4.5	392,132
6.4.2	Aquatic Biology	515,049	-2.8	529,844
6.4.3	Wildlife Biology	563,936	-10.1	627,211
6.4.4	Toxicology	434,262	-17.2	524,304
6.4.5	Pathology	400,036	28.8	310,623
6.4.6	Clinical Investigation	231,406	-3.9	240,684
	Total Sub-programme	2,519,241	-4.0	2,624,798
6.5	ENVIRONMENTAL TECHNOLOGY			
6.5.1	Support Services	251,971	-1.4	255,630
6.5.2	Pilot Plant Operation and Field Services	938,130	10.4	849,488
6.5.3	Process Evaluation	851,029	30.2	653,537
	Total Sub-programme	2,041,130	16.1	1,758,655
	TOTAL VOTE 6	11,522,916	2.0	11,299,642

ALBERTA SPECIAL WASTE MANAGEMENT CORPORATION

VOTE 7—SPECIAL WASTE MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
7.0.1	Alberta Special Waste Management Corporation	675,000	- -	—
	TOTAL VOTE 7	675,000	- -	—

ENVIRONMENT COUNCIL OF ALBERTA

VOTE 8—OVERVIEW AND COORDINATION OF ENVIRONMENTAL CONSERVATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
8.0.1	Environment Council of Alberta	1,215,000	-11.2	1,367,839
	TOTAL VOTE 8.........	1,215,000	-11.2	1,367,839
	TOTAL	95,420,880	-0.3	95,662,751

EXECUTIVE COUNCIL

VOTE 1—EXECUTIVE COUNCIL ADMINISTRATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Office of the Premier	528,068	—	528,068
1.0.2	Administrative Support	1,674,514	2.3	1,636,282
1.0.3	Office of the Lieutenant Governor	98,436	3.0	95,580
1.0.4	Project Management	558,972	-14.5	653,930
1.0.5	Protocol	550,748	2.4	537,987
	TOTAL VOTE 1	3,410,738	-1.2	3,451,847

EXECUTIVE COUNCIL—*Continued*

WORKERS' HEALTH, SAFETY AND COMPENSATION

VOTE 2—OCCUPATIONAL HEALTH AND SAFETY

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	PROGRAMME SUPPORT			
2.1.1	Minister's Office	174,495	4.8	166,575
2.1.2	Administration	939,564	6.3	883,962
	Total Sub-programme	1,114,059	6.0	1,050,537
2.2	WORKSITE SERVICES			
2.2.1	Administrative Support	186,092	22.7	151,655
2.2.2	Inspection	3,534,496	14.1	3,098,556
2.2.3	Mines Inspection	789,971	-4.7	828,856
2.2.4	Operational Support	559,499	5.7	529,349
	Total Sub-programme	5,070,058	10.0	4,608,416
2.3	OCCUPATIONAL HEALTH SERVICES			
2.3.1	Administrative Support	175,514	12.6	155,812
2.3.2	Medical Services	888,657	11.8	794,693
2.3.3	Laboratory Services	460,683	11.2	414,466
2.3.4	Occupational Hygiene	1,789,062	13.4	1,578,352
2.3.5	Radiation Health	535,546	6.7	502,094
	Total Sub-programme	3,849,462	11.7	3,445,417
2.4	RESEARCH AND EDUCATION SERVICES			
2.4.1	Special Programmes and Administration	468,659	-21.9	599,836
2.4.2	Research	957,900	7.8	888,530
2.4.3	Education and Programme Development	1,317,006	11.8	1,177,849
	Total Sub-programme	2,743,565	2.9	2,666,215
	TOTAL VOTE 2	12,777,144	8.6	11,770,585

EXECUTIVE COUNCIL—*Continued*

WORKERS' HEALTH, SAFETY AND COMPENSATION

VOTE 3—WORKERS' COMPENSATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
3.0.1	Workers' Compensation Board Pensions	16,448,400	-1.5	16,698,400
	TOTAL VOTE 3	16,448,400	-1.5	16,698,400

NATIVE AFFAIRS

VOTE 4—SUPPORT TO NATIVE ORGANIZATIONS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
4.0.1	Minister's Office	180,880	1.7	177,775
4.0.2	Administrative Support	1,294,640	0.1	1,293,798
4.0.3	Grants to Native Organizations	2,900,121	-0.7	2,920,911
	TOTAL VOTE 4	4,375,641	-0.4	4,392,484

EXECUTIVE COUNCIL—*Continued*

PERSONNEL ADMINISTRATION OFFICE

VOTE 5—PERSONNEL ADMINISTRATION (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
5.0.1	Minister's Office	168,356	7.3	156,963
5.0.2	Departmental Services	2,511,296	2.3	2,455,288
5.0.3	Employee Relations	9,862,219	-0.5	9,915,626
5.0.4	Management Services	1,076,096	3.3	1,042,184
5.0.5	Organization Development	1,039,941	9.8	947,078
5.0.6	Regional Services	450,278	6.7	421,861
5.0.7	Recruitment/Career Advertising	1,220,000	-51.4	2,511,500
5.0.8	Administrative Support	2,543,099	26.4	2,011,646
	TOTAL VOTE 5	18,871,285	-3.0	19,462,146

EXECUTIVE COUNCIL—*Continued*

ALBERTA RESEARCH COUNCIL

VOTE 6—NATURAL SCIENCES AND ENGINEERING RESEARCH

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
6.0.1	Alberta Research Council	21,463,000	7.6	19,950,000
	TOTAL VOTE 6	21,463,000	7.6	19,950,000

EXECUTIVE COUNCIL—*Continued*

ENERGY RESOURCES CONSERVATION BOARD

VOTE 7—ENERGY RESOURCES CONSERVATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
7.0.1	Energy Resources Conservation Board	22,000,000	-0.7	22,160,000
	TOTAL VOTE 7	22,000,000	-0.7	22,160,000

ALBERTA WOMEN'S SECRETARIAT

VOTE 8—INTERDEPARTMENTAL COORDINATION OF WOMEN'S ISSUES

SUMMARY BY ELEMENT

Reference No	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
8.0.1	**Women's Bureau**	225,000	14.9	195,800
	TOTAL VOTE 8..........	225,000	14.9	195,800

ALBERTA EDUCATIONAL COMMUNICATIONS CORPORATION (ACCESS)

VOTE 9—MULTI-MEDIA EDUCATION SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
9.1	PROGRAMME SUPPORT			
9.1.1	Programme Support	3,328,000	-12.5	3,804,800
	Total Sub-programme	3,328,000	-12.5	3,804,800
9.2	DEVELOPMENT AND PRODUCTION			
9.2.1	Development and Production	6,930,100	5.8	6,549,000
	Total Sub-programme	6,930,100	5.8	6,549,000
9.3	MEDIA UTILIZATION			
9.3.1	Media Utilization	5,874,900	1.7	5,779,200
	Total Sub-programme	5,874,900	1.7	5,779,200
	TOTAL VOTE 9	16,133,000	—	16,133,000

ALBERTA DISASTER SERVICES

VOTE 10—DISASTER PREPAREDNESS AND EMERGENCY RESPONSE

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
10.1	PROGRAMME SUPPORT			
10.1.1	Administration	668,650	15.0	581,400
10.1.2	Public Information	186,000	—	186,000
10.1.3	Finance	165,000	10.8	148,950
	Total Sub-programme	1,019,650	11.3	916,350
10.2	DISASTER PREPAREDNESS			
10.2.1	Plans and Operations	440,100	5.3	418,000
10.2.2	Training	301,500	7.0	281,750
10.2.3	Municipal Services	930,500	6.3	875,250
	Total Sub-programme	1,672,100	6.2	1,575,000
10.3	DANGEROUS GOODS CONTROL			
10.3.1	Operations and Inspections	876,500	32.4	661,800
10.3.2	Information and Research	169,450	131.2	73,300
10.3.3	Training — Dangerous Goods	158,200	53.6	103,000
	Total Sub-programme	1,204,150	43.7	838,100
10.4	EMERGENCY RESPONSE			
10.4.1	Response and Assistance	86,800	7.8	80,500
	Total Sub-programme	86,800	7.8	80,500
	TOTAL VOTE 10	3,982,700	16.8	3,409,950

EXECUTIVE COUNCIL—*Continued*

PUBLIC SERVICE EMPLOYEE RELATIONS BOARD

VOTE 11—PUBLIC SERVICE EMPLOYEE RELATIONS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
11.0.1	Public Service Employee Relations	328,313	-1.9	334,676
	TOTAL VOTE 11	328,313	-1.9	334,676

NATIVE AFFAIRS

VOTE 12—FINANCING OF NATIVE VENTURE CAPITAL CORPORATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
12.0.1	Native Venture Capital Corporation	—	—	—
	TOTAL VOTE 12	—	—	—

PUBLIC AFFAIRS BUREAU

VOTE 13—PUBLIC AFFAIRS (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
13.0.1	Minister's Office	173,071	5.1	164,621
13.0.2	Administrative Support	937,968	17.3	799,641
13.0.3	Public Communications	2,741,282	8.5	2,527,084
13.0.4	Telephone Enquiry Service (R.I.T.E. System)	1,922,123	13.7	1,690,298
13.0.5	Promotions and Hospitality Grants	233,746	-29.5	331,340
13.0.6	Advertising	202,267	2.8	196,775
13.0.7	Guide Services	250,805	21.4	206,585
13.0.8	Print Graphic Services	395,337	12.8	350,539
13.0.9	Publication Services	1,595,260	33.8	1,192,521
13.0.10	Creative Services	315,866	8.2	291,884
13.0.11	Display Services	392,791	16.4	337,334
13.0.12	Audio Visual Services	827,702	16.9	707,929
13.0.13	Alberta Pavilions	443,200	20.7	367,100
	TOTAL VOTE 13	10,431,418	13.8	9,163,651

WATER RESOURCES COMMISSION

VOTE 14—WATER RESOURCES ADVISORY (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
14.0.1	Water Resources Commission..........................	254,800	—	254,800
	TOTAL VOTE 14........	254,800	—	254,800

HEALTH AND SOCIAL SERVICES PROFESSIONS AND OCCUPATIONS

VOTE 15—DESIGNATION, REGULATION AND LICENSURE OF PROFESSIONS AND OCCUPATIONS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
15.0.1	**Health Occupations Act Administration**	346,365	2.3	338,600
15.0.2	**Para-medical Registrar**	269,995	30.2	207,400
	TOTAL VOTE 15	616,360	12.9	546,000
	TOTAL	131,317,799	2.7	127,923,339

FEDERAL AND INTERGOVERNMENTAL AFFAIRS

VOTE 1—INTERGOVERNMENTAL COORDINATION AND RESEARCH (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	244,346	8.2	225,871
1.0.2	Administrative Support	667,410	8.9	612,827
1.0.3	Intergovernmental Affairs	1,926,139	5.8	1,820,505
1.0.4	Alberta Offices	2,465,587	1.3	2,434,002
1.0.5	Conferences and Missions	537,500	54.5	348,000
	TOTAL VOTE 1	5,840,982	7.3	5,441,205
	TOTAL DEPARTMENT	5,840,982	7.3	5,441,205

HOSPITALS AND MEDICAL CARE

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	282,009	7.3	262,856
1.0.2	Deputy Minister's Office	755,197	11.7	676,037
1.0.3	Professional Services	731,336	44.2	507,203
1.0.4	Personnel Services	641,991	6.5	602,868
1.0.5	Hospital Services	5,447,058	7.4	5,073,574
1.0.6	Health Care Insurance Plan Administration	19,242,563	0.1	19,230,072
1.0.7	Finance and Administrative Services	8,835,807	16.8	7,562,665
1.0.8	Policy Development	1,173,797	22.3	960,015
	TOTAL VOTE 1	37,109,758	6.4	34,875,290

VOTE 2—HEALTH CARE INSURANCE

SUMMARY BY ELEMENT

Reference No	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
2.0.1	**Basic Health Services — Budgetary Requirement**	314,894,000	20.3	261,667,000
2.0.2	**Blue Cross Non-Group Benefits — Budgetary Requirement**	67,269,000	25.3	53,676,000
2.0.3	**Extended Health Benefits**	28,132,000	24.0	22,696,000
2.0.4	Out-of-Province Hospital Costs	21,773,000	43.1	15,211,000
	TOTAL VOTE 2	432,068,000	22.3	353,250,000

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 3—FINANCIAL ASSISTANCE FOR ACTIVE CARE

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
3.1	PROGRAMME SUPPORT			
3.1.1	Bad Debts	1,000,000	-23.1	1,300,000
3.1.2	Equity Interest	595,900	2.7	580,500
3.1.3	Major Equipment	29,833,536	-6.5	31,920,871
3.1.4	Extraordinary Hospital Maintenance	4,204,439	13.5	3,704,439
3.1.5	Systems Development	1,000,000	-78.8	4,724,859
3.1.6	Research Grants	111,000	—	111,000
3.1.7	Human Tissue and Blood Service	10,692,237	0.8	10,605,500
3.1.8	Medical Education Service Component	27,290,622	0.6	27,129,000
3.1.9	Air Ambulance	2,500,000	18.8	2,104,000
3.1.10	Specific Programmes	44,825,000	3.7	43,217,798
3.1.11	Other Programme Support	25,296,000	321.6	6,000,000
	Total Sub-programme	147,348,734	12.1	131,397,967
3.2	MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES*			
3.2.1	Edmonton, University of Alberta	131,166,791	-1.0	132,489,788
3.2.2	Calgary, Foothills	85,712,873	4.3	82,203,912
	Total Sub-programme	216,879,664	1.0	214,693,700
3.3	MAJOR URBAN MEDICAL AND REFERRAL CENTRES*			
3.3.1	Calgary, General	89,363,834	3.8	86,088,609
3.3.2	Calgary, District #93	70,494,307	4.1	67,715,781
3.3.3	Edmonton, General	43,371,461	4.6	41,466,645
3.3.4	Edmonton, Misericordia	45,528,760	10.3	41,262,163
3.3.5	Edmonton, Royal Alexandra	89,979,657	6.6	84,377,329
3.3.6	Edmonton, District #106	375,000	-67.8	1,163,340
3.3.7	Calgary, Colonel Belcher	13,780,954	1.4	13,591,081
3.3.8	Edmonton, Charles Camsell	27,266,821	-8.3	29,744,313
	Total Sub-programme	380,160,794	4.0	365,409,261
3.4	OTHER REFERRAL CENTRES*			
3.4.1	Fort McMurray, General	16,490,944	-2.5	16,915,548
3.4.2	Grande Prairie, Queen Elizabeth II	22,034,347	48.0	14,886,996
3.4.3	Lethbridge, Regional	14,550,103	3.6	14,047,412
3.4.4	Lethbridge, St. Michael's	13,031,881	-0.6	13,111,683
3.4.5	Lethbridge, Regional Lab	3,969,030	7.1	3,707,627
3.4.6	Medicine Hat and District (General)	16,594,400	3.4	16,047,942
3.4.7	Red Deer, General	34,270,313	1.4	33,781,142
3.4.8	Red Deer, Regional Lab	4,642,360	18.9	3,904,895
	Total Sub-programme	125,583,378	7.9	116,403,245

Continued. .

VOTE 3—FINANCIAL ASSISTANCE FOR ACTIVE CARE

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
3.5	SPECIALIZED HEALTH CARE*			
3.5.1	Calgary, Alberta Children's	35,810,237	-2.0	36,534,456
3.5.2	Calgary, Salvation Army	9,026,680	3.1	8,752,578
3.5.3	Alberta Cancer Board	32,895,417	8.4	30,357,057
3.5.4	Edmonton, Glenrose Provincial	24,377,493	4.5	23,327,865
3.5.5	Alberta Hospital — Edmonton	41,666,615	7.6	38,731,004
3.5.6	Alberta Hospital — Ponoka	25,972,027	15.5	22,493,320
	Total Sub-programme	169,748,469	6.0	160,196,280
3.6	COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)*			
3.6.1	Camrose, St. Mary's	5,880,840	1.9	5,770,944
3.6.2	St. Albert, Sturgeon	8,198,518	8.5	7,553,373
3.6.3	Wetaskiwin, General	8,561,127	14.3	7,493,192
3.6.4	Community-Based Facilities	118,585,089	8.1	109,697,085
	Total Sub-programme	141,225,574	8.2	130,514,594
3.7	RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)*			
3.7.1	Northwest Region	26,415,384	17.2	22,529,273
3.7.2	Northeast Region	19,257,791	4.3	18,465,065
3.7.3	Central Region	30,906,024	19.5	25,852,573
3.7.4	Southern Region	14,040,334	22.9	11,419,917
	Total Sub-programme	90,619,533	15.8	78,266,828
	TOTAL VOTE 3	1,271,566,146	6.2	1,196,881,875

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* The 1984-85 Estimates for Elements in these sub-programmes are preliminary and may vary from the final allocation.

VOTE 4—FINANCIAL ASSISTANCE FOR LONG-TERM CHRONIC CARE

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.1	PROGRAMME SUPPORT			
4.1.1	Bad Debts	10,000	-33.3	15,000
4.1.2	Equity Interest	114,500	16.6	98,230
4.1.3	Major Equipment	802,089	6.4	753,999
4.1.4	Extraordinary Hospital Maintenance	900,000	-14.3	1,050,697
4.1.5	Other Programme Support	3,470,000	594.0	500,000
	Total Sub-programme	5,296,589	119.1	2,417,926
4.2	LONG-TERM CHRONIC CARE*			
4.2.1	Calgary, Bethany Auxiliary	13,165,042	2.3	12,870,001
4.2.2	Calgary, A.H., & N.H. #7	14,156,269	-2.4	14,504,930
4.2.3	Edmonton, A.H., & N.H. #24	18,114,630	4.9	17,269,168
4.2.4	Edmonton, Good Samaritan	5,825,588	7.2	5,435,260
4.2.5	Edmonton, St. Joseph's	5,784,134	8.6	5,324,734
4.2.6	Lethbridge, Rehabilitation Centre	3,479,226	1.5	3,427,634
4.2.7	Medicine Hat and District (Auxiliary)	3,430,875	-5.0	3,610,038
4.2.8	Red Deer, Dr. R. Parsons Auxiliary	3,307,269	5.4	3,139,261
4.2.9	Calgary, Fanning Centre	10,192,604	11.2	9,165,198
4.2.10	Edmonton, Dickinsfield	7,496,133	5.4	7,110,214
4.2.11	Edmonton, Youville Memorial	16,201,653	9.7	14,769,650
4.2.12	Edmonton, Mewburn Veterans' Home	3,784,358	5.7	3,581,760
4.2.13	Calgary Foothills Auxiliary	6,960,512	-5.1	7,336,595
4.2.14	Calgary Colonel Belcher Auxiliary	5,302,220	2.4	5,176,506
4.2.15	Edmonton, Aberhart	1,700,000	—	1,700,000
4.2.16	Edmonton, Millwoods Shepherd's Care Centre Auxiliary	2,222,316	126.9	979,612
4.2.17	Edmonton, St. Michael's Auxiliary	2,198,137	124.2	980,439
4.2.30	Rural Long-Term Chronic Care Facilities	40,449,077	26.3	32,017,362
	Total Sub-programme	163,770,043	10.4	148,398,362
4.3	SPECIALIZED LONG-TERM CHRONIC CARE			
4.3.1	Rural Specialized Facilities	2,543,006	8.1	2,353,406
	Total Sub-programme	2,543,006	8.1	2,353,406
	TOTAL VOTE 4	171,609,638	12.0	153,169,694

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* The 1984-85 Estimates for Elements in this sub-programme are preliminary and may vary from the final allocation.

VOTE 5—FINANCIAL ASSISTANCE FOR SUPERVISED PERSONAL CARE

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
5.1	PRIVATE NURSING HOMES			
5.1.1	Private Nursing Homes	47,109,763	2.2	46,085,931
	Total Sub-programme	47,109,763	2.2	46,085,931
5.2	DISTRICT NURSING HOMES			
5.2.1	District Nursing Homes	33,246,011	2.4	32,465,150
5.2.2	Other Grants — Equipment	50,000	—	50,000
5.2.3	Other Programme Support	2,136,000	- -	150,000
	Total Sub-programme	35,432,011	8.5	32,665,150
5.3	VOLUNTARY NURSING HOMES			
5.3.1	Voluntary Nursing Homes	19,943,515	-3.7	20,704,827
	Total Sub-programme	19,943,515	-3.7	20,704,827
	TOTAL VOTE 5	102,485,289	3.0	99,455,908

HOSPITALS AND MEDICAL CARE—*Continued*

VOTE 6—FINANCIAL ASSISTANCE FOR CAPITAL CONSTRUCTION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
6.1	PROGRAMME SUPPORT			
6.1.1	Capital Projects Cost Control	350,000	-32.7	520,000
6.1.2	Community Service Studies	—	-100.0	200,000
6.1.3	Engineering Studies	100,000	—	100,000
6.1.4	Pre-Opening and Commissioning Costs	11,898,000	122.5	5,348,364
6.1.5	Minor Construction	23,440,000	106.7	11,340,646
6.1.6	Debenture Debt Retirement	—	—	—
6.1.7	Planning Fees	71,000	3.1	68,858
	Total Sub-programme	35,859,000	104.0	17,577,868
6.2	MAJOR MEDICAL REFERRAL AND RESEARCH CENTRES			
6.2.1	Edmonton, University of Alberta	—	—	—
6.2.2	Calgary, Foothills	—	—	—
	Total Sub-programme	—	—	—
6.3	MAJOR URBAN MEDICAL AND REFERRAL CENTRES			
6.3.1	Calgary, General	1,620,000	-53.2	3,460,000
6.3.2	Calgary, District #93	24,647,000	-37.4	39,401,000
6.3.3	Edmonton, General	5,200,000	26.8	4,100,000
6.3.4	Edmonton, Misericordia	124,000	-95.4	2,717,000
6.3.5	Edmonton, Royal Alexandra	146,000	-91.9	1,800,000
6.3.6	Edmonton, Millwoods	11,603,000	56.0	7,440,000
6.3.7	Edmonton, North	—	-100.0	500,000
6.3.8	Calgary, North	11,604,000	- -	500,000
6.3.9	Calgary, South	—	-100.0	500,000
6.3.10	Calgary, Colonel Belcher	—	-100.0	1,188,000
6.3.11	Edmonton, Charles Camsell	—	—	—
	Total Sub-programme	54,944,000	-10.8	61,606,000
6.4	OTHER REFERRAL CENTRES			
6.4.1	Fort McMurray, General	—	—	—
6.4.2	Grande Prairie, Queen Elizabeth II	21,341,000	-36.8	33,794,000
6.4.3	Lethbridge, Municipal	20,170,000	-3.7	20,946,000
6.4.4	Lethbridge, St. Michael's	—	—	—
6.4.5	Lethbridge, Regional Lab	—	—	—
6.4.6	Medicine Hat, General	18,240,000	-44.3	32,758,000
6.4.7	Red Deer, General	—	-100.0	200,000
6.4.8	Red Deer, Regional Lab	—	—	—
	Total Sub-programme	59,751,000	-31.9	87,698,000

Continued..

VOTE 6—FINANCIAL ASSISTANCE FOR CAPITAL CONSTRUCTION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
6.5	SPECIALIZED HEALTH CARE			
6.5.1	Calgary, Alberta Children's	—	—	—
6.5.2	Calgary, Salvation Army	769,000	-50.0	1,538,000
6.5.3	Alberta Cancer Board	410,000	-31.7	600,000
6.5.4	Edmonton, Glenrose Provincial	3,133,000	187.4	1,090,000
6.5.5	Alberta Hospital — Edmonton	350,000	146.5	142,000
6.5.6	Alberta Hospital — Ponoka	1,182,000	-46.2	2,195,000
	Total Sub-programme	5,844,000	5.0	5,565,000
6.6	COMMUNITY-BASED HOSPITAL FACILITIES (OVER 40 BEDS)			
6.6.1	Camrose, St. Mary's	845,000	570.6	126,000
6.6.2	St. Albert, Sturgeon	498,000	-14.3	581,000
6.6.3	Wetaskiwin, General	852,000	122.5	383,000
6.6.4	Community-Based Facilities	51,169,000	-61.6	133,392,000
	Total Sub-programme	53,364,000	-60.3	134,482,000
6.7	RURAL COMMUNITY-BASED HOSPITAL FACILITIES (40 BEDS AND UNDER)			
6.7.1	Northwest Region	3,268,000	-35.0	5,026,000
6.7.2	Northeast Region	26,523,000	30.5	20,317,000
6.7.3	Central Region	5,925,000	95.5	3,030,000
6.7.4	Southern Region	11,907,000	-9.2	13,107,000
	Total Sub-programme	47,623,000	14.8	41,480,000
6.8	LONG-TERM CHRONIC CARE			
6.8.1	Calgary, Bethany Auxiliary	—	—	—
6.8.2	Calgary, A.H. & N.H. #7	969,000	-40.2	1,620,000
6.8.3	Edmonton, A.H. & N.H. #24	—	—	—
6.8.4	Edmonton, Good Samaritan	721,000	-51.6	1,489,000
6.8.5	Edmonton, St. Joseph's	—	—	—
6.8.6	Lethbridge, Rehabilitation Centre	—	—	—
6.8.7	Medicine Hat & District (Auxiliary)	—	—	—
6.8.8	Red Deer, Dr. R. Parsons	—	—	—
6.8.9	Calgary, Fanning Centre	—	—	—
6.8.10	Edmonton, Dickinsfield	—	-100.0	1,733,000
6.8.11	Rural Long-Term Chronic Care Facilities	5,529,000	-42.2	9,558,000
	Total Sub-programme	7,219,000	-49.9	14,400,000
6.9	SUPERVISED PERSONAL CARE			
6.9.1	District Nursing Homes	3,937,000	4.5	3,769,000
	Total Sub-programme	3,937,000	4.5	3,769,000
	TOTAL VOTE 6	268,541,000	-26.7	366,577,868
	TOTAL DEPARTMENT	2,283,379,831	3.6	2,204,210,635

HOUSING

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	251,790	21.7	206,829
1.0.2	Deputy Minister's Office	143,840	15.8	124,200
1.0.3	Administrative Support	1,103,810	31.5	839,511
1.0.4	Personnel Administration	187,260	74.4	107,360
1.0.5	Public Affairs	41,300	313.0	10,000
	TOTAL VOTE 1	1,728,000	34.2	1,287,900

VOTE 2—POLICY DEVELOPMENT AND FINANCIAL ASSISTANCE FOR HOUSING

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	POLICY AND PROGRAMME DEVELOPMENT			
2.1.1	Market and Economic Analysis Branch	599,000	3.9	576,464
2.1.2	Policy and Programme Branch	432,720	14.2	378,900
2.1.3	Planning and Research Branch	670,780	21.6	551,516
2.1.4	Administrative Support	193,500	-4.2	201,924
	Total Sub-programme	1,896,000	11.0	1,708,804
2.2	HOUSING ASSISTANCE			
2.2.1	Home Improvement Branch	1,231,095	50.9	815,650
2.2.2	Rural Home Assistance Branch	826,538	10.4	748,695
2.2.3	Co-op Housing Branch	1,573,554	-5.6	1,666,378
2.2.4	Municipal Housing Branch	171,132	-56.5	393,086
2.2.5	Administrative Support	354,681	-8.0	385,597
	Total Sub-programme	4,157,000	3.7	4,009,406
2.3	FINANCIAL ASSISTANCE FOR HOUSING			
2.3.1	S.C.H.I.P. Grants	—	-100.0	115,000
2.3.2	Pioneer Housing Grants	9,000,000	-7.2	9,700,000
2.3.3	Seniors Home Improvement Grants	51,000,000	64.5	31,000,000
2.3.4	Handicapped Housing Grants	150,000	—	150,000
2.3.5	Emergency Repairs	210,000	—	210,000
2.3.6	Log Housing Grants	1,544,000	-10.1	1,718,000
2.3.7	Metis Settlement Housing	1,145,000	—	1,145,000
2.3.8	Water and Sewer Improvement Grants	500,000	—	500,000
2.3.9	Housing Registries	276,000	—	276,000
2.3.10	Innovative Housing	500,000	—	500,000
2.3.11	Senior Citizen Unique Home	850,000	—	850,000
2.3.12	Alberta Municipal Housing Incentive Programme	10,000,000	—	10,000,000
2.3.13	Home Conversion Programme	3,000	-98.5	200,000
2.3.14	Rental Investment	7,500,000	-25.0	10,000,000
2.3.15	Rural and Native Housing	1,365,000	57.8	865,000
	Total Sub-programme	84,043,000	25.0	67,229,000
	TOTAL VOTE 2	90,096,000	23.5	72,947,210

VOTE 3—ALBERTA HERITAGE FUND MORTGAGE INTEREST REDUCTION PROGRAMME

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
3.1	PROGRAMME SUPPORT			
3.1.1	Administrative Support	4,522,683	-4.2	4,723,300
3.1.2	Review Board	494,920	-63.0	1,338,000
	Total Sub-programme	5,017,603	-17.2	6,061,300
3.2	FINANCIAL ASSISTANCE			
3.2.1	Interest Reduction Grants	60,100,000	-68.7	192,000,000
	Total Sub-programme	60,100,000	-68.7	192,000,000
	TOTAL VOTE 3	65,117,603	-67.1	198,061,300
	TOTAL DEPARTMENT	156,941,603	-42.4	272,296,410

HOUSING—*Continued*

ALBERTA HOUSING CORPORATION

VOTE 4—HOUSING FOR ALBERTANS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.1	**PROGRAMME SUPPORT**			
4.1.1	Administrative Support	16,857,000	-0.3	16,904,000
	Total Sub-programme	16,857,000	-0.3	16,904,000
4.2	**STAFF HOUSING**			
4.2.1	Provision of Housing for Government Employees	35,000	-37.5	56,000
	Total Sub-programme	35,000	-37.5	56,000
4.3	**SUBSIDIZED HOUSING FOR LOW INCOME ALBERTANS**			
4.3.1	Rural and Native Housing	168,000	95.3	86,000
4.3.2	Community Housing	20,320,000	54.0	13,199,000
4.3.3	Senior Citizen's Lodges	18,414,000	34.0	13,744,000
4.3.4	Senior Citizen Self-contained	51,773,000	71.6	30,170,000
4.3.5	Transitional Housing	2,610,000	45.3	1,796,000
4.3.6	Metis Housing	509,000	58.1	322,000
4.3.7	Rural Mobile Home	3,715,000	-45.4	6,800,000
4.3.8	Capital Grant Programme for Senior Citizens	—	-100.0	945,000
	Total Sub-programme	97,509,000	45.4	67,062,000
4.4	**LAND ASSEMBLY AND DEVELOPMENT**			
4.4.1	Land Assembly and Development	4,874,000	-3.4	5,043,000
	Total Sub-programme	4,874,000	-3.4	5,043,000
	TOTAL VOTE 4	119,275,000	33.9	89,065,000

HOUSING—*Continued*

ALBERTA HOME MORTGAGE CORPORATION

VOTE 5—MORTGAGE ASSISTANCE

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
5.1	**PROGRAMME SUPPORT**			
5.1.1	**Administrative Support**	**12,457,000**	**2.8**	**12,122,000**
	Total Sub-programme	**12,457,000**	**2.8**	**12,122,000**
5.2	**MORTGAGE LENDING**			
5.2.1	**Net Loss (Profit) on Mortgage Lending Before Subsidies**	**(41,000,000)**	**17.8**	**(34,800,000)**
	Total Sub-programme	**(41,000,000)**	**17.8**	**(34,800,000)**
5.3	**SUBSIDIES**			
5.3.1	**Subsidies**	**128,863,000**	**-17.6**	**156,325,000**
	Total Sub-programme	**128,863,000**	**-17.6**	**156,325,000**
	TOTAL VOTE 5	**100,320,000**	**-24.9**	**133,647,000**
	TOTAL	**376,536,603**	**-23.9**	**495,008,410**

LABOUR

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	**Minister's Office**	168,930	2.2	165,339
1.0.2	**Executive Management**	341,574	1.6	336,229
1.0.3	**Personnel**	282,286	-0.6	283,981
1.0.4	**Finance and Administration**	1,019,307	1.2	1,006,831
1.0.5	**Systems**	376,683	12.4	335,181
1.0.6	**Communications**	64,510	19.8	53,858
1.0.7	**Research**	648,968	-6.9	696,738
1.0.8	**Library Services**	231,070	2.8	224,690
	TOTAL VOTE 1	3,133,328	1.0	3,102,847

VOTE 2—LABOUR RELATIONS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
2.0.1	**Divisional Support**	137,728	-2.8	141,642
2.0.2	**Pension Plan Services**	377,374	3.8	363,387
2.0.3	**Mediation Services**	1,066,008	-8.9	1,169,957
2.0.4	**Employment Standards**	3,599,884	8.1	3,330,038
	TOTAL VOTE 2	5,180,994	3.5	5,005,024

VOTE 3—GENERAL SAFETY SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
3.0.1	Divisional Support	1,205,464	7.9	1,117,161
3.0.2	Boilers	3,292,734	2.2	3,221,022
3.0.3	Building Standards	1,671,709	2.6	1,629,341
3.0.4	Electrical Protection	2,945,928	5.6	2,790,164
3.0.5	Elevators	791,882	3.5	765,016
3.0.6	Fire Prevention	2,398,619	-3.5	2,486,213
3.0.7	Plumbing and Gas	3,299,738	8.8	3,033,692
	TOTAL VOTE 3	15,606,074	3.7	15,042,609

LABOUR RELATIONS BOARD

VOTE 4—INDUSTRIAL RELATIONS ADJUDICATION AND REGULATION

SUMMARY BY ELEMENT

Reference No	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
4.0.1	Labour Relations Board	1,093,634	13.9	959,995
	TOTAL VOTE 4	1,093,634	13.9	959,995

HUMAN RIGHTS COMMISSION

VOTE 5—INDIVIDUAL'S RIGHTS PROTECTION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
5.0.1	Human Rights Commission	1,196,180	3.9	1,150,969
	TOTAL VOTE 5	1,196,180	3.9	1,150,969
	TOTAL DEPARTMENT	26,210,210	3.8	25,261,444

MANPOWER

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	**Minister's Office**	176,010	-1.7	179,111
1.0.2	**Minister's Committees**	24,000	—	24,000
1.0.3	**General Administration**	4,237,128	15.7	3,663,424
1.0.4	**Planning and Research**	319,348	46.3	218,355
	TOTAL VOTE 1	4,756,486	16.4	4,084,890

VOTE 2—MANPOWER DEVELOPMENT AND TRAINING ASSISTANCE

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	MANPOWER DEVELOPMENT			
2.1.1	Employment Development	2,439,223	6.9	2,281,398
2.1.2	Apprenticeship	7,687,402	12.1	6,855,252
2.1.3	Career Development	8,149,669	2.2	7,970,704
2.1.4	Special Purpose Grants	2,380,000	—	2,380,000
	Total Sub-programme	20,656,294	6.0	19,487,354
2.2	TRAINING ASSISTANCE			
2.2.1	Vocational Training	6,867,255	- -	6,864,855
2.2.2	Rehabilitation Training	3,813,924	-0.3	3,826,149
	Total Sub-programme	10,681,179	-0.1	10,691,004
2.3	MANPOWER TRAINING			
2.3.1	Vocational Training	4,461,808	2.6	4,348,078
2.3.2	Private Apprenticeship Training	100,000	—	100,000
2.3.3	Cost Shared Programmes	2,235,164	6.2	2,104,612
	Total Sub-programme	6,796,972	3.7	6,552,690
	TOTAL VOTE 2	38,134,445	3.8	36,731,048

MANPOWER—*Continued*

VOTE 3—SPECIAL EMPLOYMENT PROGRAMMES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
3.0.1	Special Employment Programmes	39,500,000	-1.5	40,100,000
3.0.2	Programme Support Services	1,025,000	141.2	425,000
	TOTAL VOTE 3	40,525,000	—	40,525,000
	TOTAL DEPARTMENT	83,415,931	2.6	81,340,938

MUNICIPAL AFFAIRS

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	213,271	1.9	209,375
1.0.2	Personnel	454,359	6.8	425,394
1.0.3	Administrative Support	6,443,930	1.4	6,356,239
	TOTAL VOTE 1	7,111,560	1.7	6,991,008

VOTE 2—FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	UNCONDITIONAL ASSISTANCE GRANTS TO MUNICIPALITIES			
	CITIES			
2.1.1	Calgary	16,055,792	—	16,055,792
2.1.2	Camrose	491,221	0.1	490,612
2.1.3	Drumheller	196,046	10.1	178,106
2.1.4	Edmonton	15,420,451	—	15,420,451
2.1.5	Fort McMurray	1,317,583	71.4	768,613
2.1.6	Grande Prairie	923,480	—	923,480
2.1.7	Leduc	406,729	0.9	402,917
2.1.8	Lethbridge	1,657,475	3.1	1,608,372
2.1.9	Lloydminster	224,613	17.5	191,230
2.1.10	Medicine Hat	1,271,636	3.7	1,225,797
2.1.11	Red Deer	1,366,870	—	1,366,870
2.1.12	St. Albert	1,016,478	2.2	994,405
2.1.13	Wetaskiwin	319,457	3.0	310,270
	TOTAL CITIES	40,667,831	1.8	39,936,915
	TOWNS			
2.1.14	Airdrie	397,175	—	397,175
2.1.15	Athabasca	89,259	—	89,259
2.1.16	Barrhead	116,695	17.7	99,107
2.1.17	Bashaw	44,894	—	44,894
2.1.18	Bassano	46,518	0.3	46,364
2.1.19	Beaumont	95,940	8.3	88,603
2.1.20	Beaverlodge	86,998	—	86,998
2.1.21	Black Diamond	75,895	1.7	74,618
2.1.22	Blackfalds	88,675	—	88,675
2.1.23	Bon Accord	55,519	21.9	45,557
2.1.24	Bonnyville	222,333	—	222,333
2.1.25	Bowden	52,170	1.5	51,401
2.1.26	Bow Island	63,359	2.2	61,996
2.1.27	Brooks	292,484	5.9	276,193
2.1.28	Bruderheim	48,350	—	48,350
2.1.29	Calmar	62,811	-2.8	64,588
2.1.30	Canmore	78,834	—	78,834
2.1.31	Cardston	170,341	1.8	167,252
2.1.32	Carstairs	73,673	-3.5	76,338
2.1.33	Castor	65,208	—	65,208
2.1.34	Claresholm	263,965	—	263,965
2.1.35	Coaldale	220,006	2.2	215,189
2.1.36	Cochrane	94,944	-18.0	115,823
2.1.37	Cold Lake	158,536	-11.8	179,736
2.1.38	Coronation	71,092	—	71,092
2.1.39	Crossfield	50,502	-1.5	51,255
2.1.40	Crowsnest Pass	504,698	1.0	499,865
2.1.41	Daysland	36,630	1.0	36,274
2.1.42	Devon	109,605	43.9	76,168

Continued. .

VOTE 2—FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1.43	Didsbury	113,262	0.3	112,970
2.1.44	Drayton Valley	384,826	—	384,826
2.1.45	Eckville	35,665	3.7	34,386
2.1.46	Edson	270,341	24.7	216,736
2.1.47	Elk Point	49,790	—	49,790
2.1.48	Fairview	121,185	—	121,185
2.1.49	Falher	53,639	0.3	53,466
2.1.50	Fort Macleod	171,913	0.3	171,462
2.1.51	Fort Saskatchewan	285,559	—	285,559
2.1.52	Fox Creek	83,136	2.6	80,996
2.1.53	Gibbons	122,500	—	122,500
2.1.54	Gleichen	25,157	—	25,157
2.1.55	Grand Centre	237,856	—	237,856
2.1.56	Grande Cache	222,253	15.9	191,791
2.1.57	Granum	24,262	—	24,262
2.1.58	Grimshaw	131,583	-0.1	131,688
2.1.59	Hanna	125,479	0.2	125,194
2.1.60	Hardisty	38,392	—	38,392
2.1.61	High Level	107,373	—	107,373
2.1.62	High Prairie	135,569	—	135,569
2.1.63	High River	152,138	0.8	150,990
2.1.64	Hinton	229,282	2.7	223,243
2.1.65	Innisfail	143,093	18.6	120,646
2.1.66	Irvine	28,078	48.7	18,886
2.1.67	Killam	41,757	1.7	41,065
2.1.68	Lac La Biche	81,869	—	81,869
2.1.69	Lacombe	192,301	22.6	156,845
2.1.70	Lamont	57,627	—	57,627
2.1.71	Magrath	107,840	—	107,840
2.1.72	Manning	83,281	—	83,281
2.1.73	Mayerthorpe	85,807	—	85,807
2.1.74	McLennan	109,069	1.0	108,028
2.1.75	Milk River	33,823	5.7	31,996
2.1.76	Millet	55,038	-4.5	57,644
2.1.77	Morinville	162,061	—	162,061
2.1.78	Mundare	29,741	2.4	29,049
2.1.79	Nanton	62,963	3.8	60,640
2.1.80	Okotoks	174,150	—	174,150
2.1.81	Olds	125,462	2.9	121,938
2.1.82	Oyen	61,586	—	61,586
2.1.83	Peace River	214,460	0.8	212,826
2.1.84	Penhold	75,565	—	75,565
2.1.85	Picture Butte	68,610	33.3	51,485
2.1.86	Pincher Creek	267,885	—	267,885
2.1.87	Ponoka	230,283	—	230,283
2.1.88	Provost	67,767	2.8	65,894
2.1.89	Rainbow Lake	63,746	45.6	43,771
2.1.90	Raymond	192,019	1.4	189,280

Continued. .

VOTE 2—FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1.91	**Redcliff**	136,632	11.8	122,162
2.1.92	**Redwater**	77,266	-8.0	83,957
2.1.93	**Rimbey**	91,205	—	91,205
2.1.94	**Rocky Mountain House**	170,334	0.9	168,843
2.1.95	**Sedgewick**	62,669	—	62,669
2.1.96	**Sexsmith**	26,351	1.3	26,010
2.1.97	**Slave Lake**	179,414	4.1	172,377
2.1.98	**Smoky Lake**	71,828	—	71,828
2.1.99	**Spirit River**	70,842	—	70,842
2.1.100	**Spruce Grove**	352,187	30.0	270,997
2.1.101	**Stavely**	24,935	2.1	24,419
2.1.102	**Stettler**	230,230	—	230,230
2.1.103	**Stony Plain**	167,379	55.0	107,987
2.1.104	**St. Paul**	172,482	—	172,482
2.1.105	**Strathmore**	107,913	9.9	98,218
2.1.106	**Sundre**	87,535	—	87,535
2.1.107	**Swan Hills**	132,000	0.9	130,847
2.1.108	**Sylvan Lake**	103,580	30.1	79,607
2.1.109	**Taber**	206,755	2.5	201,704
2.1.110	**Three Hills**	94,857	40.1	67,693
2.1.111	**Tofield**	73,403	—	73,403
2.1.112	**Trochu**	31,774	3.8	30,602
2.1.113	**Turner Valley**	59,753	-1.0	60,328
2.1.114	**Two Hills**	64,373	3.2	62,370
2.1.115	**Valleyview**	118,529	0.2	118,336
2.1.116	**Vauxhall**	43,868	3.1	42,541
2.1.117	**Vegreville**	150,814	—	150,814
2.1.118	**Vermilion**	130,071	—	130,071
2.1.119	**Viking**	61,683	—	61,664
2.1.120	**Vulcan**	127,376	—	127,376
2.1.121	**Wainwright**	217,627	—	217,627
2.1.122	**Wembley**	71,842	—	71,842
2.1.123	**Westlock**	151,687	0.7	150,683
2.1.124	**Whitecourt**	169,478	2.6	165,174
	TOTAL TOWNS	13,712,822	3.8	13,210,891
	VILLAGES			
2.1.125	**Acme**	16,083	3.9	15,482
2.1.126	**Alix**	48,455	1.7	47,660
2.1.127	**Alliance**	13,058	—	13,058
2.1.128	**Amisk**	12,106	28.1	9,447
2.1.129	**Andrew**	24,185	2.5	23,591
2.1.130	**Arrowwood**	6,992	—	6,992
2.1.131	**Barnwell**	24,564	3.6	23,716
2.1.132	**Barons**	15,873	2.8	15,443
2.1.133	**Bawlf**	18,761	3.2	18,181
2.1.134	**Beiseker**	20,589	12.6	18,281
2.1.135	**Bentley**	34,292	2.5	33,449

Continued...

VOTE 2—FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1.136	Berwyn	47,932	-1.9	48,873
2.1.137	Big Valley	29,536	—	29,536
2.1.138	Bittern Lake	8,156	—	8,156
2.1.139	Blackie	12,349	29.3	9,550
2.1.140	Botha	10,429	—	10,429
2.1.141	Boyle	24,378	1.1	24,109
2.1.142	Breton	30,693	1.1	30,362
2.1.143	Burdett	18,221	17.3	15,538
2.1.144	Carbon	20,317	—	20,317
2.1.145	Carmangay	16,378	—	16,378
2.1.146	Caroline	16,882	—	16,882
2.1.147	Cayley	12,133	—	12,133
2.1.148	Cereal	14,415	16.5	12,373
2.1.149	Champion	21,119	3.6	20,380
2.1.150	Chauvin	26,138	—	26,138
2.1.151	Chipman	11,513	13.3	10,161
2.1.152	Clive	17,671	2.6	17,220
2.1.153	Cluny	5,472	0.6	5,437
2.1.154	Clyde	20,267	1.3	20,016
2.1.155	Coalhurst	65,045	-13.5	75,171
2.1.156	Consort	36,804	1.2	36,379
2.1.157	Coutts	24,150	—	24,150
2.1.158	Cowley	20,341	—	20,341
2.1.159	Cremona	17,537	10.3	15,903
2.1.160	Czar	15,496	-1.7	15,766
2.1.161	Delburne	25,046	3.6	24,184
2.1.162	Delia	12,563	1.2	12,413
2.1.163	Derwent	9,345	0.2	9,327
2.1.164	Dewberry	12,284	—	12,284
2.1.165	Donalda	15,962	—	15,962
2.1.166	Donnelly	23,032	4.6	22,025
2.1.167	Duchess	15,366	4.0	14,782
2.1.168	Eaglesham	19,026	—	19,026
2.1.169	Edberg	11,236	2.7	10,941
2.1.170	Edgerton	19,985	2.7	19,456
2.1.171	Elnora	17,761	—	17,761
2.1.172	Empress	31,965	—	31,965
2.1.173	Entwistle	28,602	—	28,602
2.1.174	Evansburg	32,901	—	32,901
2.1.175	Ferintosh	15,153	—	15,153
2.1.176	Foremost	30,155	1.4	29,751
2.1.177	Forestburg	43,289	2.3	42,297
2.1.178	Fort Assiniboine	15,186	—	15,186
2.1.179	Gadsby	2,940	1.2	2,906
2.1.180	Galahad	12.014	1.4	11,845
2.1.181	Girouxville	16,281	3.0	15,810
2.1.182	Glendon	53,869	—	53,869
2.1.183	Glenwood	15,238	4.4	14,600

Continued. . .

VOTE 2—FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1.184	Grassy Lake	15,584	4.2	14,951
2.1.185	Hairy Hill	5,941	—	5,941
2.1.186	Halkirk	12,975	0.2	12,944
2.1.187	Hay Lakes	15,040	3.5	14,526
2.1.188	Heisler	13,569	3.2	13,147
2.1.189	Hillspring	16,149	10.4	14,634
2.1.190	Hines Creek	23,613	1.7	23,225
2.1.191	Holden	20,527	2.7	19,987
2.1.192	Hughenden	14,670	2.6	14,299
2.1.193	Hussar	8,632	—	8,632
2.1.194	Hythe	51,468	—	51,468
2.1.195	Innisfree	15,503	—	15,503
2.1.196	Irma	24,013	2.8	23,351
2.1.197	Irricana	32,949	121.9	14,849
2.1.198	Kinuso	25,137	5.7	23,792
2.1.199	Kitscoty	26,609	3.3	25,766
2.1.200	Lavoy	6,448	3.5	6,230
2.1.201	Legal	68,097	—	68,097
2.1.202	Linden	16,942	8.1	15,668
2.1.203	Lomond	8,132	—	8,132
2.1.204	Longview	13,355	0.3	13,320
2.1.205	Lougheed	15,023	-1.7	15,284
2.1.206	Mannville	48,471	—	48,471
2.1.207	Marwayne	20,067	25.0	16,059
2.1.208	Milo	6,079	-6.4	6,497
2.1.209	Minburn	10,045	3.5	9,705
2.1.210	Mirror	32,559	2.0	31,930
2.1.211	Morrin	11,391	3.5	11,009
2.1.212	Munson	7,248	34.9	5,373
2.1.213	Myrnam	25,736	—	25,736
2.1.214	Nampa	17,100	—	17,100
2.1.215	New Norway	14,535	10.9	13,101
2.1.216	New Sarepta	22,837	23.0	18,569
2.1.217	Nobleford	21,369	2.0	20,956
2.1.218	Onoway	21,794	-23.1	28,334
2.1.219	Paradise Valley	13,744	2.5	13,413
2.1.220	Plamondon	14,792	1.3	14,600
2.1.221	Radway	9,055	0.5	9,010
2.1.222	Rockyford	14,051	1.9	13,793
2.1.223	Rosalind	9,714	2.4	9,485
2.1.224	Rosemary	18,466	24.0	14,890
2.1.225	Rumsey	4,743	2.3	4,635
2.1.226	Rycroft	33,636	—	33,636
2.1.227	Ryley	26,289	1.2	25,979
2.1.228	Sangudo	25,840	3.2	25,040
2.1.229	Standard	15,764	3.4	15,246
2.1.230	Stirling	45,563	8.2	42,103
2.1.231	Strome	15,685	3.3	15,180

Continued...

VOTE 2—FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1.232	**Thorhild**	23,447	3.7	22,607
2.1.233	**Thorsby**	30,247	—	30,247
2.1.234	**Tilley**	24,161	—	24,161
2.1.235	**Torrington**	11,636	0.4	11,590
2.1.236	**Veteran**	18,509	8.0	17,145
2.1.237	**Vilna**	17,869	0.1	17,849
2.1.238	**Wabamun**	27,546	—	27,546
2.1.239	**Wanham**	20,829	—	20,829
2.1.240	**Warburg**	28,788	—	28,788
2.1.241	**Warner**	23,205	3.1	22,508
2.1.242	**Warspite**	5,057	—	5,057
2.1.243	**Waskatenau**	13,088	—	13,088
2.1.244	**Wildwood**	40,032	—	40,032
2.1.245	**Willingdon**	17,372	3.7	16,753
2.1.246	**Youngstown**	27,967	—	27,967
	TOTAL VILLAGES	2,544,231	2.6	2,479,807
	SUMMER VILLAGES			
2.1.247	**Alberta Beach**	34,263	0.5	34,078
2.1.248	**Argentia Beach**	3,454	—	3,454
2.1.249	**Betula Beach**	816	7.2	761
2.1.250	**Birchcliff**	4,763	—	4,763
2.1.251	**Bondiss**	3,961	560.2	600
2.1.252	**Bonnyville Beach**	2,586	—	2,586
2.1.253	**Castle Island**	535	—	535
2.1.254	**Chestermere Lake**	25,717	—	25,717
2.1.255	**Crystal Springs**	3,398	0.4	3,386
2.1.256	**Edmonton Beach**	15,432	—	15,432
2.1.257	**Ghost Lake**	3,292	36.0	2,421
2.1.258	**Golden Days**	4,821	0.5	4,799
2.1.259	**Grandview**	3,281	1.5	3,232
2.1.260	**Gull Lake**	5,685	4.1	5,459
2.1.261	**Halfmoon Bay**	2,733	—	2,733
2.1.262	**Island Lake**	6,038	86.2	3,243
2.1.263	**Island Lake South**	3,063	410.5	600
2.1.264	**Itaska Beach**	2,469	—	2,469
2.1.265	**Kapasiwin**	1,173	38.2	849
2.1.266	**Lakeview**	1,293	135.9	548
2.1.267	**Ma-Me-O Beach**	7,751	0.4	7,721
2.1.268	**Mewatha Beach**	5,678	42.8	3,977
2.1.269	**Nakamun Park**	3,961	91.2	2,072
2.1.270	**Norglenwold**	5,426	—	5,426
2.1.271	**Parkland Beach**	1,000	. .	—
2.1.272	**Pelican Narrows**	1,722	—	1,722
2.1.273	**Point Alison**	846	18.3	715
2.1.274	**Poplar Bay**	3,312	0.3	3,301
2.1.275	**Rochon Sands**	7,228	188.2	2,508
2.1.276	**Ross Haven**	7,096	76.8	4,014

Continued. .

VOTE 2—FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1.277	**Sandy Beach**	9,308	133.5	3,987
2.1.278	**Seba Beach**	12,608	19.7	10,533
2.1.279	**Silver Beach**	3,371	—	3,371
2.1.280	**Silver Sands**	6,331	—	6,331
2.1.281	**South Baptiste**	3,262	443.7	600
2.1.282	**South View**	3,160	53.2	2,062
2.1.283	**Sundance Beach**	2,785	15.4	2,414
2.1.284	**Sunset Beach**	3,337	29.7	2,572
2.1.285	**Sunset Point**	4,547	—	4,547
2.1.286	**Val Quentin**	6,515	0.2	6,503
2.1.287	**West Baptiste**	3,362	460.3	600
2.1.288	**West Cove**	8,593	156.6	3,349
2.1.289	**Whispering Hills**	1,498	149.7	600
2.1.290	**White Gull**	4,960	726.7	600
2.1.291	**White Sands**	2,883	416.7	558
2.1.292	**Yellowstone**	5,229	0.7	5,192
	TOTAL SUMMER VILLAGES	254,542	25.4	202,940
	COUNTIES			
2.1.293	**Grande Prairie #1**	1,375,492	—	1,375,492
2.1.294	**Vulcan #2**	603,142	16.6	517,406
2.1.295	**Ponoka #3**	700,590	3.6	676,062
2.1.296	**Newell #4**	554,318	—	554,318
2.1.297	**Warner #5**	566,070	2.0	554,920
2.1.298	**Stettler #6**	478,053	10.6	432,047
2.1.299	**Thorhild #7**	431,005	3.5	416,331
2.1.300	**Forty Mile #8**	684,205	17.8	580,633
2.1.301	**Beaver #9**	573,490	0.8	568,756
2.1.302	**Wetaskiwin #10**	677,021	0.1	676,346
2.1.303	**Barrhead #11**	696,713	3.9	670,497
2.1.304	**Athabasca #12**	878,198	0.2	876,568
2.1.305	**Smoky Lake #13**	586,161	1.3	578,703
2.1.306	**Lacombe #14**	400,012	3.5	386,307
2.1.307	**Wheatland #16**	573,902	—	573,902
2.1.308	**Mountain View #17**	520,316	0.3	519,018
2.1.309	**Paintearth #18**	249,161	—	249,161
2.1.310	**St. Paul #19**	901,496	0.1	900,683
2.1.311	**Strathcona #20**	1,498,091	20.1	1,247,643
2.1.312	**Two Hills #21**	490,826	0.5	488,463
2.1.313	**Camrose #22**	759,759	1.3	749,816
2.1.314	**Red Deer #23**	745,013	9.3	681,813
2.1.315	**Vermilion River #24**	814,162	2.1	797,201
2.1.316	**Leduc #25**	487,163	12.3	433,953
2.1.317	**Lethbridge #26**	646,066	1.5	636,370
2.1.318	**Minburn #27**	641,581	—	641,581
2.1.319	**Lac Ste. Anne #28**	822,334	2.0	806,600
2.1.320	**Flagstaff #29**	639,756	2.6	623,823

Continued. .

VOTE 2—FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1.321	Lamont #30	511,209	16.8	437,565
2.1.322	Parkland #31	585,869	0.4	583,781
	TOTAL COUNTIES	20,091,174	4.4	19,235,759
	MUNICIPAL DISTRICTS			
2.1.323	Cardston #6	598,506	—	598,506
2.1.324	Pincher Creek #9	328,288	—	328,288
2.1.325	Taber #14	812,589	—	812,589
2.1.326	Willow Creek #26	617,460	2.4	602,866
2.1.327	Foothills #31	521,722	—	521,722
2.1.328	Acadia #34	129,644	—	129,644
2.1.329	Rockyview #44	814,548	—	814,548
2.1.330	Starland #47	356,135	59.4	223,410
2.1.331	Kneehill #48	477,875	4.4	457,621
2.1.332	Provost #52	337,791	—	337,791
2.1.333	Wainwright #61	652,321	—	652,321
2.1.334	Bonnyville #87	957,265	—	957,265
2.1.335	Sturgeon #90	567,423	1.9	556,781
2.1.336	Westlock #92	823,142	3.0	799,272
2.1.337	Smoky River #130	697,858	. .	697,565
2.1.338	Spirit River #133	217,800	3.7	209,971
2.1.339	Peace #135	149,119	1.9	146,321
2.1.340	Fairview #136	197,715	2.9	192,132
	TOTAL MUNICIPAL DISTRICTS	9,257,201	2.4	9,038,613
	IMPROVEMENT DISTRICTS			
2.1.341	#1	151,483	-54.2	330,683
2.1.342	#5	21,908	. .	—
2.1.343	#6	16,860	—	16,860
2.1.344	#7	200,000	-8.2	217,917
2.1.345	#8	50,000	-41.5	85,476
2.1.346	#10	329,213	—	329,213
2.1.347	#14	414,293	—	414,293
2.1.348	#15	150,000	-29.8	213,774
2.1.349	#16	300,000	-17.8	364,780
2.1.350	#17	712,980	—	712,980
2.1.351	#18	121,108	-59.9	301,682
2.1.352	#19	365,491	—	365,491
2.1.353	#20	542,983	—	542,983
2.1.354	#21	556,147	—	556,147
2.1.355	#22	572,907	-0.2	574,109
2.1.356	#23	649,337	—	649,337
2.1.357	#24	—	-100.0	10,435
	TOTAL IMPROVEMENT DISTRICTS	5,154,710	-9.2	5,676,768
	SPECIAL AREAS			
2.1.358	**Special Areas**	**900,416**	**11.6**	**807,141**
	TOTAL SPECIAL AREAS	**900,416**	**11.6**	**807,141**

Continued...

VOTE 2—FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES

SUMMARY BY ELEMENT

Reference No	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	SCHOOL DISTRICTS IN NATIONAL PARKS			
2.1.359	Banff School District #102	192,347	—	192,347
2.1.360	Jasper School District #3063	168,200	—	168,200
2.1.361	Waterton Park School District #4233	11,205	—	11,205
	TOTAL SCHOOL DISTRICTS IN NATIONAL PARKS	371,752	—	371,752
2.1.362	Special Assistance Grants	859,605	-15.2	1,014,202
	TOTAL SPECIAL ASSISTANCE GRANTS	859,605	-15.2	1,014,202
	Total Sub-programme	93,814,284	2.0	91,974,788
2.2	MUNICIPAL DEBENTURE INTEREST REBATE PROGRAMME			
2.2.1	Interest Rebates	115,000,000	-2.5	118,000,000
	Total Sub-programme	115,000,000	-2.5	118,000,000
2.3	TRANSITIONAL FINANCIAL ASSISTANCE			
2.3.1	Grant to Crowsnest Pass	—	-100.0	200,000
2.3.2	Edmonton Annexation Grant	5,526,447	-25.0	7,368,596
	Total Sub-programme	5,526,447	-27.0	7,568,596
	TOTAL VOTE 2	214,340,731	-1.5	217,543,384

VOTE 3—ALBERTA PROPERTY TAX REDUCTION PLAN—REBATES TO INDIVIDUALS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
3.1	PROGRAMME SUPPORT			
3.1.1	Grants Administration Branch	624,936	5.2	594,238
	Total Sub-programme	624,936	5.2	594,238
3.2	SENIOR CITIZEN RENTERS ASSISTANCE			
3.2.1	Rebates to Senior Citizens	42,614,400	—	42,614,400
	Total Sub-programme	42,614,400	—	42,614,400
3.3	PROPERTY OWNER TAX REBATE			
3.3.1	Property Tax Reduction Grants	1,000,000	—	1,000,000
3.3.2	Minimum Benefit Claims	65,937,500	-0.2	66,099,730
	Total Sub-programme	66,937,500	-0.2	67,099,730
	TOTAL VOTE 3	110,176,836	-0.1	110,308,368

VOTE 4—SUPPORT TO COMMUNITY PLANNING SERVICES

SUMMARY BY ELEMENT

Reference No	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.1	GRANTS TO REGIONAL PLANNING COMMISSIONS			
4.1.1	Battle River Regional Planning Commission	263,433	-37.5	421,380
4.1.2	Calgary Regional Planning Commission	1,344,893	6.4	1,264,160
4.1.3	Edmonton Metropolitan Regional Planning Commission	866,555	-46.9	1,630,760
4.1.4	Southeast Alberta Regional Planning Commission	700,177	87.8	372,830
4.1.5	Oldman River Regional Planning Commission	970,541	15.2	842,720
4.1.6	South Peace Regional Planning Commission	623,919	-20.1	780,670
4.1.7	Red Deer Regional Planning Commission	1,032,933	-4.2	1,077,750
4.1.8	Palliser Regional Planning Commission	270,365	14.4	236,288
4.1.9	Yellowhead Regional Planning Commission	568,460	85.8	305,880
4.1.10	Mackenzie Regional Planning Commission	291,162	- -	—
	Total Sub-programme	6,932,438	—	6,932,438
4.2	COORDINATION AND ADMINISTRATION OF COMMUNITY PLANNING			
4.2.1	Inter-Agency Planning	638,720	17.8	541,994
4.2.2	Planning Research	458,803	14.8	399,497
4.2.3	Planning Branch	2,018,928	- -	2,018,621
4.2.4	Planning Support	802,473	2.0	786,900
	Total Sub-programme	3,918,924	4.6	3,747,012
	TOTAL VOTE 4	10,851,362	1.6	10,679,450

VOTE 5—ADMINISTRATIVE AND TECHNICAL SUPPORT TO MUNICIPALITIES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
5.1	PROGRAMME SUPPORT			
5.1.1	Property Tax Branch	442,611	10.2	401,510
	Total Sub-programme	442,611	10.2	401,510
5.2	ADMINISTRATIVE ASSISTANCE TO ORGANIZED MUNICIPALITIES			
5.2.1	Municipal Services Branch	1,462,862	5.1	1,391,752
5.2.2	Tax Recovery	272,093	8.1	251,699
5.2.3	Administrative Support	471,831	1.2	466,395
	Total Sub-programme	2,206,786	4.6	2,109,846
5.3	ADMINISTRATION OF IMPROVEMENT DISTRICTS			
5.3.1	Improvement District Administration Branch	3,812,670	-0.8	3,843,562
5.3.2	Land Tenure Secretariat	399,096	-36.4	627,824
5.3.3	Financial Assistance Metis Areas	1,134,846	2.0	1,113,091
5.3.4	Support to Metis Development	3,162,417	4.6	3,022,983
	Total Sub-programme	8,509,029	-1.1	8,607,460
5.4	ADMINISTRATION OF SPECIAL AREAS			
5.4.1	Special Areas Board	3,086,622	14.1	2,705,897
	Total Sub-programme	3,086,622	14.1	2,705,897
5.5	ASSESSMENT SERVICES			
5.5.1	Assessment Operations	10,048,956	16.4	8,636,288
5.5.2	Assessment Standards	1,402,165	9.9	1,275,871
5.5.3	Assessment Advisory Services	464,825	-2.8	478,451
	Total Sub-programme	11,915,946	14.7	10,390,610
	TOTAL VOTE 5	26,160,994	8.0	24,215,323

VOTE 6—REGULATORY BOARDS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
6.0.1	Assessment Appeal Board	302,988	9.0	277,874
6.0.2	Local Authorities Board	593,219	0.6	589,672
6.0.3	Alberta Planning Board	765,106	-20.5	961,819
6.0.4	Assessment Equalization Board	178,984	-1.3	181,272
	TOTAL VOTE 6	1,840,297	-8.5	2,010,637

VOTE 7—COORDINATION OF NORTHEAST ALBERTA PROGRAMMES (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
7.0.1	Northeast Alberta Regional Commission	—	—	—
	TOTAL VOTE 7	—	—	—
	TOTAL DEPARTMENT .	370,481,780	-0.3	371,748,170

PUBLIC WORKS, SUPPLY AND SERVICES

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	219,600	-14.9	257,900
1.0.2	Deputy Minister's Office	298,800	-33.9	451,830
1.0.3	Assistant Deputy Minister's Office	176,200	-13.3	203,197
1.0.4	Finance Division	2,736,200	3.6	2,642,343
1.0.5	Management Services	2,209,300	6.4	2,076,558
1.0.6	Personnel	1,682,800	12.9	1,490,439
1.0.7	Metric Conversion	—	-100.0	185,018
1.0.8	Internal Audit	—	-100.0	128,837
	TOTAL VOTE 1	7,322,900	-1.5	7,436,122

VOTE 2—INFORMATION AND TELECOMMUNICATION SERVICES (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	INFORMATION SERVICES			
2.1.1	Administrative Support	120,900	1.5	119,057
2.1.2	Planning and Policy Branch	583,900	14.3	510,892
2.1.3	Office Automation Consulting	452,900	17.0	387,079
	Total Sub-service	1,157,700	13.8	1,017,028
2.2	TELECOMMUNICATION SERVICES			
2.2.1	Telecommunication Services	41,100,400	17.5	34,981,613
	Total Sub-service	41,100,400	17.5	34,981,613
	TOTAL VOTE 2	42,258,100	17.4	35,998,641

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 3—MANAGEMENT OF PROPERTIES (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
3.1	ADMINISTRATIVE SUPPORT			
3.1.1	Assistant Deputy Minister's Office	188,500	-3.2	194,650
	Total Sub-service	188,500	-3.2	194,650
3.2	PROPERTY PLANNING			
3.2.1	Administrative Support	2,753,800	9.4	2,516,400
3.2.2	Tenant Improvements	8,810,400	-57.8	20,900,000
3.2.3	Furnishings	1,322,800	-77.8	5,950,000
	Total Sub-service	12,887,000	-56.1	29,366,400
3.3	REALTY			
3.3.1	Administrative Support	1,696,000	2.7	1,650,700
3.3.2	Leases	88,736,000	-2.2	90,700,000
3.3.3	Grants In-Lieu of Taxes	26,038,000	14.5	22,750,000
	Total Sub-service	116,470,000	1.2	115,100,700
3.4	BUILDING SCIENCES			
3.4.1	Administrative Support	2,065,500	10.3	1,872,779
	Total Sub-service	2,065,500	10.3	1,872,779
3.5	PROPERTY MANAGEMENT			
3.5.1	Administrative Support	691,500	6.3	650,528
3.5.2	Security Services	2,234,100	11.8	1,998,588
3.5.3	Planning and Services	3,126,700	55.4	2,012,490
3.5.4	Physical Plant — Southern Region	25,425,600	16.3	21,858,270
3.5.5	Physical Plant — Central Region	29,029,400	10.9	26,173,570
3.5.6	Physical Plant — Northeast Region	26,102,700	14.8	22,728,145
3.5.7	Physical Plant — Northwest Region	23,059,600	5.9	21,782,760
3.5.8	Operation and Maintenance of Waterlines	1,339,600	9.2	1,226,300
3.5.9	Maintenance Projects	—	-100.0	1,154,000
	Total Sub-service	111,009,200	11.5	99,584,651
	TOTAL VOTE 3	242,620,200	-1.4	246,119,180

VOTE 4—PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.1	**ADMINISTRATIVE SUPPORT**			
4.1.1	Assistant Deputy Minister's Office	210,200	6.3	197,800
4.1.2	Construction Division	3,222,200	2.7	3,136,800
4.1.3	Cost Control And Analysis Division	939,200	5.1	894,000
4.1.4	Technical Services Division	1,825,000	7.6	1,696,750
4.1.5	Project Management Division	3,267,800	8.3	3,018,700
4.1.6	Site Development Division	2,530,400	14.9	2,202,750
4.1.7	Development Services Division	104,500	5.8	98,800
	Total Sub-service	12,099,300	7.6	11,245,600
4.2	**ADVANCED EDUCATION**			
4.2.1	Alberta Vocational Centre — Calgary	250,000	150.0	100,000
4.2.2	Southern Alberta Institute of Technology	—	-100.0	3,260,000
4.2.5	Alberta Vocational Centre — Edmonton	250,000	—	250,000
4.2.6	Northern Alberta Institute of Technology	—	-100.0	270,000
4.2.11	Alberta Vocational Centre — Grouard	310,000	- -	—
4.2.12	Albert Vocational Centre — Lac La Biche	11,000,000	-10.3	12,260,000
	Total Sub-service	11,810,000	-26.8	16,140,000
4.3	**AGRICULTURE**			
4.3.1	Regional Veterinary Laboratory — Airdrie	—	-100.0	35,000
4.3.2	Alberta Horticultural Research Centre — Brooks	510,000	27.5	400,000
4.3.5	Chemical Storage & Supp. Serv. Bldg. — Edmonton	1,740,000	427.3	330,000
4.3.6	O.S. Longman Building — Edmonton	—	-100.0	195,000
4.3.10	Veterinary Laboratory — Fairview	—	-100.0	15,000
4.3.12	Regional Veterinary Laboratory — Lethbridge	—	-100.0	15,000
4.3.15	Provincial Tree Nursery — Oliver	45,000	-76.3	190,000
	Total Sub-service	2,295,000	94.5	1,180,000
4.4	**ATTORNEY GENERAL**			
4.4.2	Provincial Court — Bassano	—	-100.0	10,000
4.4.3	Court of Queen's Bench — Calgary	1,300,000	- -	—
4.4.5	Old Courthouse — Calgary	3,425,000	- -	165,000
4.4.6	Provincial Court — Calgary	175,000	-35.2	270,000
4.4.7	Medical Examiner Facility — Calgary	115,000	-82.0	640,000
4.4.11	Courthouse — Drumheller	260,000	-89.4	2,450,000
4.4.15	Law Courts Additions — Edmonton	600,000	-91.7	7,195,000
4.4.17	Medical Examiner Facility — Edmonton	—	-100.0	10,000
4.4.20	Provincial Court — Elk Point	—	-100.0	110,000
4.4.23	Courthouse — Fort McMurray	—	-100.0	35,000
4.4.24	Courthouse — Fort Saskatchewan	45,000	-25.0	60,000
4.4.25	Courthouse — Fort Vermilion	—	-100.0	10,000

Continued..

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 4—PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.4	**ATTORNEY GENERAL — Cont'd**			
4.4.26	Courthouse — Grande Prairie	—	-100.0	35,000
4.4.27	Courthouse — Hinton	290,000	70.6	170,000
4.4.28	Courthouse — Lethbridge	100,000	-79.8	495,000
4.4.30	Courthouse — Medicine Hat	9,860,000	101.2	4,900,000
4.4.31	Courthouse — Peace River	—	-100.0	35,000
4.4.32	Courthouse — Red Deer	55,000	-98.4	3,380,000
4.4.36	Courthouse — Stony Plain	—	-100.0	20,000
4.4.37	Provincial Court — Sundre	—	-100.0	10,000
4.4.40	Renovations To Court Facilities — Various	300,000	—	300,000
4.4.41	Courthouse — Wetaskiwin	450,000	-19.6	560,000
	Total Sub-service	16,975,000	-18.6	20,860,000
4.5	**CULTURE**			
4.5.1	Southern Alberta Jubilee Auditorium	1,130,000	22.8	920,000
4.5.5	Corridor Development — Crowsnest Pass	1,845,000	-37.8	2,965,000
4.5.6	Tyrrell Museum — Drumheller	15,120,000	162.3	5,765,000
4.5.11	Provincial Museum — Edmonton	710,000	255.0	200,000
4.5.12	Northern Alberta Jubilee Auditorium	1,130,000	13.0	1,000,000
4.5.15	Ukrainian Heritage Village — Elk Island	600,000	-71.0	2,070,000
4.5.16	Head-Smashed-In Buffalo Jump — Fort Macleod	3,220,000	101.3	1,600,000
4.5.17	Interpretive Centre — Fort McMurray	4,770,000	34.4	3,550,000
4.5.25	Reynolds Museum — Wetaskiwin	800,000	- -	—
	Total Sub-service	29,325,000	62.3	18,070,000
4.6	**EDUCATION**			
4.6.1	Correspondence School — Barrhead	—	-100.0	930,000
4.6.6	School For The Deaf — Edmonton	480,000	231.0	145,000
4.6.10	Portable Classrooms — Locations To Be Determined	670,000	-8.2	730,000
	Total Sub-service	1,150,000	-36.3	1,805,000
4.7	**ENERGY AND NATURAL RESOURCES**			
4.7.2	Alberta Brood Trout Farm — Allison Creek	—	-100.0	90,000
4.7.3	Fish and Wildlife Warehouse — Blairmore	210,000	31.3	160,000
4.7.6	Wildlife Centre — Brooks	50,000	-88.9	450,000
4.7.7	Sam Livingston Fish Hatchery — Calgary	250,000	-89.8	2,440,000
4.7.14	Northern Fish Hatchery — Cold Lake	7,400,000	146.7	3,000,000
4.7.20	Eric Cormack Centre — Edmonton	950,000	211.5	305,000
4.7.29	Forest Headquarters — Fort McMurray	110,000	- -	—
4.7.31	Fish and Wildlife Warehouse — Grande Cache	35,000	—	35,000
4.7.32	Forest Headquarters — Grande Prairie	80,000	- -	—
4.7.33	Forest Technology School — Hinton	160,000	-80.5	820,000
4.7.36	Fish and Wildlife Warehouse — Olds	15,000	-25.0	20,000
4.7.38	Fish and Wildlife Warehouse — Pincher Creek	10,000	—	10,000

Continued..

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 4—PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.7	ENERGY AND NATURAL RESOURCES — Cont'd			
4.7.39	Fish and Wildlife Warehouse — Ponoka	45,000	—	45,000
4.7.41	Forest Headquarters — Rocky Mountain House	50,000	-66.7	150,000
4.7.43	Pine Ridge Forest Nursery — Smoky Lake	160,000	- -	—
4.7.48	Public Lands Division Warehouse — St. Paul	20,000	- -	—
4.7.51	Fish and Wildlife District Warehouses — Various	300,000	-75.8	1,240,000
4.7.52	Fish and Wildlife Fuel Facilities — Various	—	-100.0	60,000
4.7.53	Fish and Wildlife Warehouse — Vermilion	15,000	—	15,000
4.7.55	Forest Headquarters — Whitecourt	115,000	- -	—
	Total Sub-service	9,975,000	12.8	8,840,000
4.8	ENVIRONMENT			
4.8.11	Environment Yard — Lethbridge	—	-100.0	130,000
4.8.15	Environment Yard — Peace River	—	-100.0	350,000
4.8.20	Environmental And Research Centre — Vegreville	2,150,000	127.5	945,000
	Total Sub-service	2,150,000	50.9	1,425,000
4.9	EXECUTIVE COUNCIL			
4.9.1	Core Research Centre — Calgary	70,000	-97.1	2,395,000
4.9.2	Coal Research Centre — Devon	100,000	- -	—
4.9.6	Pilot Plant, Clover Bar — Edmonton	—	-100.0	310,000
4.9.7	Rescue Training School — Edmonton	260,000	- -	—
4.9.8	Alberta Research Council, Clover Bar — Edmonton	1,600,000	63.3	980,000
4.9.9	Alberta Research Council, Millwoods — Edmonton	24,575,000	-16.1	29,295,000
4.9.20	Alberta Pavilion, Expo '86 — Vancouver, B.C	1,220,000	- -	—
4.9.21	Alberta Research Council — Various	400,000	-11.1	450,000
	Total Sub-service	28,225,000	-15.6	33,430,000
4.10	HOSPITALS AND MEDICAL CARE			
4.10.6	Blood Transfusion Service Building — Edmonton	8,570,000	-3.1	8,845,000
	Total Sub-service	8,570,000	-3.1	8,845,000
4.11	LABOUR			
4.11.1	Alberta Fire Training School — Vermilion	—	—	—
	Total Sub-service	—	—	—
4.12	MANPOWER			
4.12.1	Alberta Opportunity Corps — Calling Lake	90,000	- -	—
	Total Sub-service	90,000	- -	—

Continued..

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 4—PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.13	**PUBLIC WORKS, SUPPLY AND SERVICES**			
4.13.1	Provincial Building — Athabasca	35,000	-85.7	245,000
4.13.3	Provincial Building — Bow Island	450,000	-82.0	2,505,000
4.13.5	E.R.C.B. Building — Calgary	1,545,000	54.5	1,000,000
4.13.7	Office Building (McDougall School) — Calgary	6,300,000	110.0	3,000,000
4.13.8	Research Park Development — Calgary	100,000	-50.0	200,000
4.13.12	Provincial Building — Claresholm	—	-100.0	15,000
4.13.13	Provincial Building — Coronation	870,000	5.5	825,000
4.13.14	Provincial Building — Crowsnest Pass	50,000	-96.8	1,555,000
4.13.17	Bowker Building — Edmonton	—	-100.0	180,000
4.13.19	Government Complex, University Farm — Edmonton	120,000	-47.8	230,000
4.13.20	Haultain Building — Edmonton	100,000	100.0	50,000
4.13.22	J.G. O'Donaghue Building — Edmonton	—	-100.0	560,000
4.13.23	Legislature Annex — Edmonton	50,000	-96.4	1,405,000
4.13.24	Legislature Grounds — Edmonton	—	-100.0	720,000
4.13.25	McLeod Building — Edmonton	380,000	192.3	130,000
4.13.26	Government Office Building, 97 Street — Edmonton	18,625,000	-10.1	20,720,000
4.13.29	Office Building (PWSS) U of A Farm — Edmonton	130,000	-97.1	4,550,000
4.13.30	PWSS Central Supply Warehouse — Edmonton	70,000	-73.1	260,000
4.13.32	Red Cross House — Edmonton	—	-100.0	50,000
4.13.35	Transportation Building — Edmonton	1,000,000	- -	—
4.13.40	Provincial Building — Edson	9,100,000	116.7	4,200,000
4.13.44	Provincial Building — Fort Chipewyan	1,200,000	- -	—
4.13.45	Drivers Examination Office — Fort McMurray	—	-100.0	165,000
4.13.46	Provincial Building — Fort McMurray	—	-100.0	250,000
4.13.47	Provincial Building — Grande Cache	—	-100.0	100,000
4.13.48	Drivers Examination Office — Grande Prairie	—	-100.0	330,000
4.13.49	Provincial Building — Grande Prairie	—	-100.0	30,000
4.13.55	Provincial Building — Morinville	2,305,000	-21.3	2,930,000
4.13.57	Provincial Building — Pincher Creek	—	-100.0	25,000
4.13.59	Provincial Building — Rimbey	—	-100.0	30,000
4.13.60	Provincial Building — Rocky Mountain House	760,000	-77.8	3,420,000
4.13.61	C.V.C./A.O.C. Building — Slave Lake	2,105,000	- -	—
4.13.64	Provincial Building — St. Albert	3,500,000	-10.4	3,905,000
4.13.68	Westerra Institute Of Technology — Stony Plain	1,000,000	-69.2	3,245,000
4.13.69	Provincial Building — Tofield	—	-100.0	30,000
4.13.70	Provincial Building — Two Hills	—	-100.0	20,000
4.13.80	Government Buildings — Various	500,000	—	500,000
4.13.81	Miscellaneous Demolition Projects — Various	200,000	—	200,000
4.13.82	Off-Site Service Charges — Various	1,000,000	-49.2	1,970,000
4.13.83	Prisoner Holding Facilities — Various	200,000	—	200,000
	Total Sub-service	51,695,000	-13.5	59,750,000
4.14	**RECREATION AND PARKS**			
4.14.1	Cypress Hills Provincial Park — Elkwater	540,000	-68.4	1,710,000
	Total Sub-service	540,000	-68.4	1,710,000

Continued..

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 4—PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.15	SOCIAL SERVICES AND COMMUNITY HEALTH			
4.15.2	Baker Centre — Calgary	990,000	98.0	500,000
4.15.3	Group Homes — Calgary	1,995,000	- -	—
4.15.4	Single Men's Hostel — Calgary	620,000	- -	—
4.15.7	Rosehaven Care Centre — Camrose	1,010,000	910.0	100,000
4.15.8	Claresholm Care Centre — Claresholm	50,000	- -	—
4.15.12	Juvenile Receiving/Detention Centre — Edmonton	—	-100.0	180,000
4.15.13	Rosecrest Home — Edmonton	70,000	- -	—
4.15.14	Single Men's Hostel — Edmonton	640,000	- -	—
4.15.15	Westfield Centre — Edmonton	—	-100.0	85,000
4.15.23	Group Home — Lethbridge	170,000	- -	—
4.15.24	Group Home — Location To Be Determined	170,000	- -	—
4.15.27	Michener Centre — Red Deer	920,000	- -	—
4.15.28	Youth Assessment Centre — Strathmore	—	-100.0	1,490,000
4.15.29	Wetaskiwin Centre — Wetaskiwin	90,000	- -	—
4.15.30	Youngstown Home — Youngstown	120,000	-96.8	3,800,000
4.15.50	Multi-Purpose Recreation Centre — Bonnyville	—	-100.0	210,000
4.15.52	Renfrew Recovery Centre — Calgary	—	-100.0	60,000
4.15.53	David Lander Centre — Claresholm	220,000	- -	—
4.15.54	Detoxification Centre — Edmonton	—	-100.0	400,000
4.15.55	Poundmaker Nechi — St Albert	250,000	-91.8	3,040,000
	Total Sub-service	7,315,000	-25.8	9,865,000
4.16	SOLICITOR GENERAL			
4.16.1	Bow River Correctional Centre — Calgary	—	-100.0	35,000
4.16.2	Correctional Institution — Calgary	—	-100.0	100,000
4.16.3	Remand Centre — Calgary	—	-100.0	6,105,000
4.16.9	Correctional Institution — Edmonton	—	-100.0	200,000
4.16.10	Holy Redeemer College — Edmonton	—	-100.0	360,000
4.16.12	Remand Centre — Edmonton	—	-100.0	750,000
4.16.20	Medicine Lodge Minimum Security Camp — Edson	—	-100.0	195,000
4.16.22	Correctional Centre — Fort Saskatchewan	300,000	—	300,000
4.16.23	Correctional Centre — Grande Cache	29,000,000	262.5	8,000,000
4.16.26	Correctional Institution — Lethbridge	—	-100.0	1,625,000
4.16.27	Remand/Detention Centre — Medicine Hat	250,000	16.3	215,000
4.16.28	Correctional Institution — Peace River	—	-100.0	1,095,000
4.16.30	Remand/Correctional Centre — Red Deer	250,000	-86.2	1,810,000
4.16.31	Youth Development Centre (Y.O.A.) — Strathmore	500,000	- -	—
4.16.32	Correctional Centre — St. Paul	—	-100.0	35,000
	Total Sub-service	30,300,000	45.5	20,825,000

Continued..

PUBLIC WORKS, SUPPLY AND SERVICES—*Continued*

VOTE 4—PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.17	TOURISM AND SMALL BUSINESS			
4.17.1	Travel Information Centre — Cold Lake	—	-100.0	25,000
4.17.5	Travel Information Centre — Field, B.C.	120,000	50.0	80,000
4.17.7	Travel Information Centre — Lloydminster	810,000	9.5	740,000
4.17.10	Travel Information Centre — Sentinel (Frank)	70,000	40.0	50,000
	Total Sub-service	1,000,000	11.7	895,000
4.18	TRANSPORTATION			
4.18.1	Maintenance and Repair Depot — Airdrie	10,000	-92.0	125,000
4.18.2	Maintenance and Repair Depot — Barrhead	40,000	-69.2	130,000
4.18.3	Maintenance Garage — Bonnyville	50,000	-66.7	150,000
4.18.5	Maintenance and Repair Depot — Canmore	30,000	-94.8	575,000
4.18.7	Transportation Depot — Donnelly	100,000	- -	—
4.18.10	Repair Shop (S.E.) — Edmonton	10,000	-97.8	450,000
4.18.15	Maintenance Depot — Edson	—	-100.0	140,000
4.18.16	Maintenance and Repair Depot — Elbow Falls	45,000	-93.8	730,000
4.18.18	Maintenance and Repair Depot — Grand Centre	40,000	-71.4	140,000
4.18.30	Maintenance and Repair Depot — Rainbow Lake	80,000	-72.4	290,000
4.18.31	Maintenance and Repair Depot — Rimbey	—	-100.0	55,000
4.18.32	Maintenance and Repair Depot — Robb	30,000	-91.7	360,000
4.18.34	Transportation Depot — Sherwood Park	240,000	- -	—
4.18.40	Renovations to Transportation Facilities — Various	75,000	7.1	70,000
4.18.41	Site Development — Various	520,000	225.0	160,000
4.18.42	Maintenance and Repair Depot — Vegreville	—	-100.0	45,000
4.18.43	Transportation Depot — Wetaskiwin	935,000	- -	—
	Total Sub-service	2,205,000	-35.5	3,420,000
4.19	XV OLYMPIC WINTER GAMES — 1988			
4.19.1	Recreational Ski Area, Alpine Venue — Mt. Allan	6,606,000	- -	—
4.19.2	Olympic Standards Upgrade, Alpine Venue — Mt. Allan	1,586,000	- -	—
4.19.3	Site Design and Construction, Nordic Venue — Canmore	2,793,000	- -	—
4.19.4	Primary Access Road, Nordic Venue — Canmore	30,000	- -	—
	Total Sub-service	11,015,000	- -	—
4.20	MULTI-DEPARTMENTAL SERVICES			
4.20.1	Transferable Amount For Carryovers	5,000,000	-3.8	5,200,000
	Total Sub-service	5,000,000	-3.8	5,200,000
	TOTAL VOTE 4	231,734,300	3.7	223,505,600

VOTE 5—CENTRAL SERVICES AND ACQUISITION OF SUPPLIES (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
5.1	**ADMINISTRATIVE SUPPORT**			
5.1.1	Assistant Deputy Minister's Office	126,900	-7.2	136,758
	Total Sub-service	126,900	-7.2	136,758
5.2	**PROCUREMENT**			
5.2.1	Executive Director's Office	105,400	1.7	103,612
5.2.2	Purchasing	2,162,900	10.3	1,960,634
5.2.3	Contracted Services	616,300	5.0	587,199
5.2.4	Coordinator — Southern Region	224,900	7.4	209,453
	Total Sub-service	3,109,500	8.7	2,860,898
5.3	**OPERATIONAL SUPPORT SERVICES**			
5.3.1	Director's Office	104,500	0.1	104,394
5.3.2	Standards Branch	204,800	15.4	177,501
5.3.3	Planning and Policy Branch	110,500	7.6	102,706
5.3.4	Divisional Support	149,800	23.9	120,924
	Total Sub-service	569,600	12.7	505,525
5.4	**SUPPLY OPERATIONS**			
5.4.1	Executive Director's Office	107,500	5.2	102,216
5.4.2	Records Management Branch	585,200	22.9	476,206
5.4.3	Surplus Sales Branch	949,400	-5.5	1,004,309
5.4.4	Translation Services Branch	169,500	31.4	129,026
	Total Sub-service	1,811,600	5.8	1,711,757
5.5	**GOVERNMENT TRANSPORTATION**			
5.5.1	Air Transportation Services	3,773,700	25.2	3,014,650
5.5.2	Government Garage	194,700	-1.6	197,864
5.5.3	Central Delivery and Courier	2,651,700	12.0	2,366,567
	Total Sub-service	6,620,100	18.7	5,579,081
	TOTAL VOTE 5	12,237,700	13.4	10,794,019

PUBLIC WORKS, SUPPLY AND SERVICES

VOTE 6—LAND ASSEMBLY (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
6.1	ADMINISTRATIVE SUPPORT			
6.1.1	Administrative Support...............................	1,409,500	-4.9	1,482,470
	Total Sub-service.........	1,409,500	-4.9	1,482,470
6.2	ENVIRONMENT			
6.2.1	Municipal Waste Management..........................	760,000	-35.8	1,184,000
6.2.2	Environmental Research..............................	7,000	- -	—
6.2.3	Surface Water Development and Control...............	844,000	-42.8	1,475,000
6.2.4	Operation and Maintenance of Water Resources Systems..	481,000	60.3	300,000
	Total Sub-service.........	2,092,000	-29.3	2,959,000
6.3	MUNICIPAL AFFAIRS			
6.3.1	Tax Recovery Lands..................................	—	-100.0	250,000
	Total Sub-service.........	—	-100.0	250,000
6.4	CULTURE			
6.4.1	Historical Sites....................................	1,140,000	- -	50,000
	Total Sub-service.........	1,140,000	- -	50,000
6.5	RECREATION AND PARKS			
6.5.1	Acquisition for Existing Provincial Parks or Recreation Areas...	72,000	-76.0	300,000
	Total Sub-service.........	72,000	-76.0	300,000
6.6	ENERGY AND NATURAL RESOURCES			
6.6.1	Grazing Reserves....................................	555,000	-53.8	1,200,000
6.6.2	Natural Areas.......................................	155,000	- -	—
6.6.3	Tax Recovery..	—	-100.0	250,000
6.6.4	Wildlife Habitat....................................	500,000	—	500,000
6.6.5	Fisheries Habitat...................................	400,000	—	400,000
6.6.6	Public Access to Fisheries..........................	203,000	—	203,000
6.6.7	Abandoned Railway Branch Lines......................	—	-100.0	311,000
	Total Sub-service.........	1,813,000	-36.7	2,864,000
6.7	UTILITIES AND TELECOMMUNICATIONS			
6.7.1	Financial Assistance for Water and Sewer Projects.......	346,000	15.3	300,000
	Total Sub-service.........	346,000	15.3	300,000
6.8	TRANSFERABLE AMOUNT			
6.8.1	Transferable Amount.................................	500,000	- -	—
	Total Sub-service.........	500,000	- -	—
	TOTAL VOTE 6.........	7,372,500	-10.2	8,205,470

VOTE 7—FINANCIAL ASSISTANCE TO THE CALGARY OLYMPIC COLISEUM

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
7.0.1	Financial Assistance	—	—	—
	TOTAL VOTE 7	—	—	—
	TOTAL DEPARTMENT	543,545,700	2.2	532,059,032

RECREATION AND PARKS

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	223,875	1.0	221,645
1.0.2	Deputy Minister's Office	253,337	5.4	240,315
1.0.3	Administrative Support	417,441	13.7	367,192
1.0.4	Financial Administration	974,193	16.2	838,466
1.0.5	Personnel Services	615,785	11.6	551,830
1.0.6	Systems Development	774,518	-3.8	805,322
1.0.7	Public Communications	216,550	7.9	200,732
1.0.8	Planning Secretariat	225,059	-12.4	256,943
	TOTAL VOTE 1	3,700,758	6.3	3,482,445

RECREATION AND PARKS—*Continued*

VOTE 2—RECREATION DEVELOPMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	PROGRAMME SUPPORT			
2.1.1	Administrative Support	357,968	14.9	311,496
2.1.2	Programme Management	151,845	11.4	136,307
2.1.3	Planning Support	395,028	16.6	338,689
	Total Sub-programme	904,841	15.0	786,492
2.2	FINANCIAL ASSISTANCE			
2.2.1	Grants Administration	329,487	18.4	278,281
2.2.3	Special Recreation Grants	331,850	19.9	276,850
2.2.5	Municipal Grants	37,518,744	-2.5	38,483,975
2.2.7	Association Grants	1,810,000	—	1,810,000
2.2.8	Recreation Programme Grants	1,619,400	—	1,619,400
	Total Sub-programme	41,609,481	-2.0	42,468,506
2.3	COMMUNITY RECREATION DEVELOPMENT			
2.3.1	Administrative Support	175,414	3.9	168,801
2.3.3	Community Recreation Indoor Recreation Facilities	339,867	11.8	303,931
2.3.8	Community Recreation Outdoor Recreation Facilities	174,705	21.3	144,086
2.3.9	Community Recreation Services	419,465	11.1	377,482
	Total Sub-programme	1,109,451	11.6	994,300
2.4	RECREATION PROGRAMME DEVELOPMENT			
2.4.1	Administrative Support	185,490	9.9	168,822
2.4.2	Sports and Fitness	1,022,688	17.7	868,853
2.4.4	Special Recreation Services	438,308	13.1	387,522
2.4.5	Outdoor Recreation	878,953	5.9	829,891
	Total Sub-programme	2,525,439	12.0	2,255,088
2.5	REGIONAL RECREATION CONSULTATION			
2.5.1	Administrative Support	221,867	3.7	213,906
2.5.2	South Alberta Area	537,507	18.1	454,995
2.5.3	Central Alberta Area	704,136	16.0	606,845
2.5.4	North Alberta Area	559,374	17.5	475,937
	Total Sub-programme	2,022,884	15.5	1,751,683
	TOTAL VOTE 2	48,172,096	-0.2	48,256,069

RECREATION AND PARKS—*Continued*

VOTE 3—PROVINCIAL PARKS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
3.1	**OPERATIONS AND MAINTENANCE**			
3.1.1	Divisional Support	553,507	3.9	532,618
3.1.2	Field Support	834,905	18.6	704,209
3.1.3	Visitor Services	541,411	19.1	454,439
3.1.4	West Central Region	5,501,280	10.4	4,984,467
3.1.5	East Central Region	6,333,501	12.0	5,653,525
3.1.6	North Region	4,231,652	3.2	4,098,965
3.1.7	South Region	5,195,726	14.4	4,541,771
	Total Sub-programme	23,191,982	10.6	20,969,994
3.2	**DESIGN AND IMPLEMENTATION**			
3.2.1	Divisional Support	906,312	12.5	805,430
3.2.2	Land Management	229,497	39.1	164,961
3.2.3	Planning	1,354,625	1.1	1,340,051
3.2.4	Design	1,733,929	7.2	1,617,921
3.2.5	Implementation	1,933,110	-3.3	1,998,819
	Total Sub-programme	6,157,473	3.9	5,927,182
3.3	**PARKS — RECONSTRUCTION**			
3.3.1	Implementation Support	815,000	-23.8	1,070,000
3.3.2	Horticulture	—	-100.0	95,000
3.3.3	Multi-Parks Upgrading	3,994,000	600.7	570,000
3.3.4	Wayside Recreation Areas	500,000	-31.3	728,000
3.3.5	Renovation Projects	300,000	-52.2	628,000
3.3.6	Major Replacement	900,000	221.4	280,000
	Total Sub-programme	6,509,000	93.1	3,371,000
3.4	**PARKS — CONSTRUCTION AND REDEVELOPMENT**			
3.4.1	Feasibility Studies and Design	187,000	-18.7	230,000
3.4.2	Cypress Hills	510,000	493.0	86,000
3.4.3	Dillberry Lake	50,000	-81.3	268,000
3.4.4	Long Lake	—	—	—
3.4.5	Wabamun	—	—	—
3.4.6	Notikewin	—	—	—
3.4.7	Cold Lake	—	—	—
3.4.8	Sylvan Lake	—	—	—
3.4.9	The Vermilion	—	—	—
3.4.10	Tillebrook	—	—	—
3.4.51	Conceptual Planning	—	—	—
3.4.52	Carson — Pegasus	290,000	-67.4	890,000
3.4.53	Whitney Lakes	144,000	-90.6	1,530,000
3.4.54	Pioneer	—	—	—
3.4.55	Buck Lake	—	—	—
3.4.56	Hilliard's Bay	365,000	-23.2	475,000
3.4.57	Strathcona Science Park	50,000	—	—
3.4.58	Kinbrook Island	65,000	-56.7	150,000
	Total Sub-programme	1,661,000	-54.2	3,629,000
	TOTAL VOTE 3	37,519,455	10.7	33,897,176

VOTE 4—SUPPORT TO THE XV OLYMPIC WINTER GAMES — 1988

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.1	CAPITAL DEVELOPMENT COORDINATION			
4.1.1	Project Administration	381,123	-92.3	4,938,005
4.1.2	Technical Support	450,000	- -	—
	Total Sub-programme	831,123	-83.2	4,938,005
4.2	ALPINE VENUE			
4.2.1	Mt. Allan	44,000	- -	—
	Total Sub-programme	44,000	- -	—
4.3	NORDIC VENUES			
4.3.1	Cross Country and Biathlon	110,000	- -	—
	Total Sub-programme	110,000	- -	—
4.4	UNIVERSITY OF CALGARY VENUES			
4.4.1	McMahon Stadium	7,785,000	- -	—
4.4.2	Athletes' Village	104,700	- -	—
	Total Sub-programme	7,889,700	- -	—
4.5	OPERATIONS			
4.5.1	Project Support	207,000	-8.0	225,000
4.5.2	Financial Assistance — Operating	—	-100.0	1,000,000
	Total Sub-programme	207,000	-83.1	1,225,000
	TOTAL VOTE 4	9,081,823	47.4	6,163,005
	TOTAL DEPARTMENT	98,474,132	7.3	91,798,695

RECREATION AND PARKS—*Continued*

VOTE 5—KANANASKIS COUNTRY MANAGEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
5.1	PROGRAMME SUPPORT			
5.1.1	General Administration	697,376	-4.1	727,498
5.1.2	Public Communications	364,800	-34.2	554,600
	Total Sub-programme	1,062,176	-17.2	1,282,098
5.2	RECREATION SERVICES			
5.2.1	Visitor Services	264,661	39.8	189,304
5.2.2	District Operations	3,891,283	- -	3,892,418
5.2.3	Emergency Services	25,410	-54.2	55,448
	Total Sub-programme	4,181,354	1.1	4,137,170
5.3	FACILITY DEVELOPMENT AND MAINTENANCE			
5.3.1	Natural Resource Management	196,532	8.1	181,773
5.3.2	Construction and Maintenance	4,741,824	11.8	4,242,371
	Total Sub-programme	4,938,356	11.6	4,424,144
	TOTAL VOTE 5	10,181,886	3.4	9,843,412
	TOTAL	108,656,018	6.9	101,642,107

SOCIAL SERVICES AND COMMUNITY HEALTH

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	438,390	8.5	404,100
1.0.2	Appeal and Advisory Secretariat	266,210	6.1	250,810
1.0.3	Deputy Minister of Health Services	387,540	-7.5	419,120
1.0.4	Deputy Minister of Social Services	857,140	47.2	582,350
1.0.5	Associate Deputy Minister	638,670	8.9	586,380
1.0.6	Regional Service Delivery	29,991,620	11.4	26,923,220
1.0.7	Assistant Deputy Minister Planning Secretariat	2,723,900	-3.1	2,810,290
1.0.8	Management and Operational Audit	857,260	-31.2	1,246,750
1.0.9	Assistant Deputy Minister Operations Support	374,400	-43.6	663,400
1.0.10	Financial Services	5,112,580	13.2	4,515,200
1.0.11	Administrative Services	6,272,810	-1.4	6,364,460
1.0.12	Public Communications	1,454,400	0.4	1,449,240
1.0.13	Information Systems Services	6,046,760	-9.0	6,647,440
1.0.14	Legal Services	76,980	76.0	43,740
1.0.15	Personnel Services	5,304,420	17.5	4,512,625
	TOTAL VOTE 1	60,803,080	5.9	57,419,125

VOTE 2—SOCIAL ALLOWANCE

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	PROGRAMME DEVELOPMENT AND SUPPORT			
2.1.1	Citizen Appeal and Advisory Committee	322,510	71.8	187,710
2.1.2	Income Security	1,924,100	-21.5	2,450,430
2.1.3	Payments Municipal Administration (80%)	—	-100.0	30,000
	Total Sub-programme	2,246,610	-15.8	2,668,140
2.2	REGIONAL SERVICE DELIVERY			
2.2.1	Social Allowance	17,732,280	5.4	16,828,950
	Total Sub-programme	17,732,280	5.4	16,828,950
2.3	SOCIAL ALLOWANCE FOR AGED			
2.3.1	Financial Assistance — Aged	20,030,000	1.7	19,696,300
	Total Sub-programme	20,030,000	1.7	19,696,300
2.4	SOCIAL ALLOWANCE FOR SINGLE PARENT FAMILIES			
2.4.1	Financial Assistance — Single Parent Families	191,069,000	-11.7	216,342,100
	Total Sub-programme	191,069,000	-11.7	216,342,100
2.5	SOCIAL ALLOWANCE FOR PHYSICALLY HANDICAPPED			
2.5.1	Financial Assistance — Physically Handicapped	62,679,000	-8.6	68,584,600
	Total Sub-programme	62,679,000	-8.6	68,584,600
2.6	SOCIAL ALLOWANCE FOR MENTALLY HANDICAPPED			
2.6.1	Financial Assistance — Mentally Handicapped	11,195,000	-5.1	11,794,000
	Total Sub-programme	11,195,000	-5.1	11,794,000
2.7	SOCIAL ALLOWANCE FOR EMPLOYABLES			
2.7.1	Financial Assistance — Employables	113,259,000	-5.7	120,076,120
2.7.2	Payments to Municipalities	—	-100.0	110,000
	Total Sub-programme	113,259,000	-5.8	120,186,120
2.8	SOCIAL ALLOWANCE FOR SPECIAL GROUPS			
2.8.1	Guardian Social Allowance	3,043,000	26.3	2,409,000
2.8.2	Financial Assistance — Transients	15,211,000	9.5	13,887,710
	Total Sub-programme	18,254,000	12.0	16,296,710
	TOTAL VOTE 2	436,464,890	-7.6	472,396,920

VOTE 3—CHILD WELFARE SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
3.1	**PROGRAMME DEVELOPMENT AND SUPPORT**			
3.1.1	Children's Services	671,115	-6.5	717,870
	Total Sub-programme	671,115	-6.5	717,870
3.2	**REGIONAL SERVICE DELIVERY**			
3.2.1	Child Welfare Services, Corporate	1,469,169	-17.3	1,776,100
3.2.2	Child Welfare Services, Delivery	22,839,281	17.8	19,395,710
	Total Sub-programme	24,308,450	14.8	21,171,810
3.3	**FAMILY SERVICES**			
3.3.1	Community Intervention Services	9,039,803	-1.4	9,166,020
3.3.2	Children in Care Services	31,375,707	-1.4	31,832,000
3.3.3	Handicapped Children Services	4,837,233	9.4	4,421,900
3.3.4	Grants — Child Care Agencies	140,840	—	140,840
	Total Sub-programme	45,393,583	-0.4	45,560,760
3.4	**CONTRACTED RESIDENCES**			
3.4.1	Contracted Institutions and Homes	39,701,114	-1.2	40,168,230
	Total Sub-programme	39,701,114	-1.2	40,168,230
3.5	**RESIDENCE AND TREATMENT IN INSTITUTIONS**			
3.5.1	Westfield, Edmonton	4,526,259	7.1	4,225,820
3.5.2	Youth Development Centre, Edmonton	5,775,004	12.5	5,135,245
3.5.3	Youth Assessment Centre, Grande Prairie	1,056,934	9.7	963,750
3.5.4	Youth Assessment Centre, Red Deer	500,674	-0.2	501,780
3.5.5	Youth Assessment Centre, Lac La Biche	631,841	10.5	571,650
3.5.6	Youth Assessment Centre, Medicine Hat	665,734	12.4	592,340
3.5.7	Youth Assessment Centre, High Prairie	1,072,013	2.8	1,042,480
3.5.8	Youth Assessment Centre, Ft. McMurray	1,128,664	6.5	1,059,570
3.5.9	Community Group Homes	3,565,927	5.0	3,397,550
3.5.10	Sifton Children's Centre	1,679,312	18.4	1,417,910
3.5.11	Woodside Home, Edmonton	414,913	11.3	372,920
3.5.12	Southern Alberta Youth Development Centre	3,966,803	206.3	1,295,200
3.5.13	Edmonton Juvenile Receiving/Detention Centre	3,910,761	7.8	3,628,170
	Total Sub-programme	28,894,839	19.4	24,204,385
	TOTAL VOTE 3	138,969,101	5.4	131,823,055

VOTE 4—SPECIALIZED SOCIAL SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.1	GUARDIANSHIP OF DEPENDENT ADULTS			
4.1.1	Public Guardian	3,337,620	2.3	3,261,100
	Total Sub-programme	3,337,620	2.3	3,261,100
4.2	SENIOR CITIZENS			
4.2.1	Appeal and Advisory Secretariat	128,000	—	128,000
4.2.2	Senior Citizens' Bureau	639,780	8.2	591,100
	Total Sub-programme	767,780	6.8	719,100
4.3	FAMILY RELATIONS PROGRAMME			
4.3.1	Programme Development and Support	288,320	20.3	239,700
4.3.2	Regional Service Delivery	3,114,870	11.9	2,783,000
	Total Sub-programme	3,403,190	12.6	3,022,700
4.4	PURCHASED SERVICES AND AGENCY GRANTS FOR ADULTS			
4.4.1	Adult Care Agency Grants	3,558,000	1.7	3,500,000
	Total Sub-programme	3,558,000	1.7	3,500,000
4.5	RESIDENTIAL ACCOMMODATION IN INSTITUTIONS AND HOSTELS FOR ADULTS			
4.5.1	Single Men's Hostel, Edmonton	1,822,610	-2.6	1,870,500
4.5.2	Single Men's Hostel, Calgary	1,207,550	7.9	1,119,600
4.5.3	Gunn Welfare Centre	804,750	-8.9	883,200
4.5.4	Youngstown Home	847,560	25.2	676,700
4.5.5	Hilltop House, Edmonton	325,840	18.4	275,200
	Total Sub-programme	5,008,310	3.8	4,825,200
	TOTAL VOTE 4	16,074,900	4.9	15,328,100

VOTE 5—BENEFITS AND INCOME SUPPORT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
5.1	REGIONAL SERVICE DELIVERY			
5.1.1	Benefits and Income Support	1,856,550	0.6	1,846,270
	Total Sub-programme	1,856,550	0.6	1,846,270
5.2	SENIOR CITIZENS' SUPPLEMENTARY BENEFITS			
5.2.1	Alberta Assured Income Plan	64,310,000	-8.9	70,558,000
5.2.2	Supplementary Allowance to Old Age Security	—	-100.0	200
	Total Sub-programme	64,310,000	-8.9	70,558,200
5.3	ALLOWANCES AND BENEFITS			
5.3.1	Alberta Assured Income for the Severely Handicapped	70,987,000	0.5	70,619,000
5.3.2	Drugs for Pensioners (80%)	20,000	—	20,000
	Total Sub-programme	71,007,000	0.5	70,639,000
5.4	DAY CARE			
5.4.1	Day Care Subsidy	17,090,000	15.6	14,786,000
	Total Sub-programme	17,090,000	15.6	14,786,000
5.5	WIDOW'S SUPPLEMENTARY BENEFITS			
5.5.1	Widow's Allowance	11,910,000	13.4	10,500,000
	Total Sub-programme	11,910,000	13.4	10,500,000
	TOTAL VOTE 5	166,173,550	-1.3	168,329,470

VOTE 6—VOCATIONAL REHABILITATION SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
6.1	PROGRAMME DEVELOPMENT AND SUPPORT			
6.1.1	Rehabilitation Services	531,300	33.1	399,090
	Total Sub-programme	531,300	33.1	399,090
6.2	REGIONAL SERVICE DELIVERY			
6.2.1	Employment Opportunities	2,436,650	5.5	2,308,870
6.2.2	Vocational Consultants	210,640	-24.3	278,330
	Total Sub-programme	2,647,290	2.3	2,587,200
6.3	PURCHASED SERVICES AND AGENCY GRANTS			
6.3.1	Activity Centre Programme	5,087,260	4.6	4,865,790
6.3.2	Vocational Training Centre	3,924,270	-3.7	4,074,060
6.3.3	Vocational Rehabilitation Agencies	1,918,370	-50.9	3,903,280
6.3.4	Work Activity Programmes	452,060	—	452,060
6.3.5	Vocational Counselling and Placement Services	407,110	—	407,110
6.3.6	Research and Demonstration Programme	3,954,450	-0.1	3,958,820
	Total Sub-programme	15,743,520	-10.9	17,661,120
	TOTAL VOTE 6	18,922,110	-8.4	20,647,410

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

VOTE 7—SERVICES FOR THE HANDICAPPED

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
7.1	PROGRAMME DEVELOPMENT AND SUPPORT			
7.1.1	Appeal and Advisory Secretariat	705,200	—	705,200
7.1.2	Residential Services	808,240	-12.2	920,900
	Total Sub-programme	1,513,440	-6.9	1,626,100
7.2	REGIONAL SERVICE DELIVERY			
7.2.1	Community Service Workers	2,394,260	-4.1	2,496,570
	Total Sub-programme	2,394,260	-4.1	2,496,570
7.3	PURCHASED SERVICES AND AGENCY GRANTS			
7.3.1	Community Residences	27,932,250	3.5	26,992,070
7.3.2	Day Training and Preschool Programme	1,988,820	6.4	1,869,770
7.3.3	Other Rehabilitation Agencies	1,600,580	9.7	1,459,640
	Total Sub-programme	31,521,650	4.0	30,321,480
7.4	RESIDENCE AND TREATMENT IN INSTITUTIONS			
7.4.1	The Michener Centre, Red Deer	54,974,190	10.7	49,658,330
7.4.2	Baker Centre, Calgary	8,132,140	11.2	7,310,020
7.4.3	Eric Cormack Centre, Edmonton	4,484,150	11.6	4,018,350
7.4.4	Wetaskiwin Centre	2,006,490	46.1	1,373,790
7.4.5	Community Behavioural Services	1,921,040	-6.8	2,060,290
7.4.6	Resources for the Dependent Handicapped	5,821,050	12.9	5,156,700
7.4.7	Group Homes for Handicapped	273,490	-1.6	277,800
7.4.8	Rosecrest Home, Edmonton	1,622,840	9.9	1,477,030
	Total Sub-programme	79,235,390	11.1	71,332,310
	TOTAL VOTE 7	114,664,740	8.4	105,776,460

VOTE 8—TREATMENT OF MENTAL ILLNESS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
8.1	PROGRAMME DEVELOPMENT AND SUPPORT			
8.1.1	Appeal and Advisory Secretariat	1,910,090	-2.9	1,966,130
8.1.2	Mental Health Administration	1,597,370	-3.5	1,655,570
8.1.3	Extended Care Services Administration	38,050	-51.0	77,720
	Total Sub-programme	3,545,510	-4.2	3,699,420
8.2	REGIONAL SERVICE DELIVERY			
8.2.1	Alberta Mental Health Services Clinics	15,404,690	15.8	13,302,620
	Total Sub-programme	15,404,690	15.8	13,302,620
8.3	PURCHASED SERVICES AND AGENCY GRANTS			
8.3.1	Purchased Services Contracts	826,650	750.2	97,230
8.3.2	Grants to Community Agencies	6,240,130	-6.9	6,703,250
	Total Sub-programme	7,066,780	3.9	6,800,480
8.4	RESIDENCE AND TREATMENT IN INSTITUTIONS			
8.4.1	Rosehaven, Camrose	8,136,980	15.4	7,051,320
8.4.2	Claresholm Care Centre	8,091,220	10.3	7,336,060
8.4.3	Raymond Home	1,419,140	7.3	1,322,210
	Total Sub-programme	17,647,340	12.3	15,709,590
	TOTAL VOTE 8	43,664,320	10.5	39,512,110

VOTE 9—GENERAL HEALTH SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
9.1	PROGRAMME DEVELOPMENT AND SUPPORT			
9.1.1	Appeal and Advisory Secretariat	75,000	—	75,000
9.1.2	General Health Services	3,499,400	15.7	3,024,000
	Total Sub-programme	3,574,400	15.3	3,099,000
9.2	COMMUNICABLE DISEASE CONTROL			
9.2.1	Communicable Disease Vaccine	2,536,000	6.3	2,386,000
9.2.2	Venereal Disease Control	2,078,900	17.1	1,775,000
9.2.3	T.B. Control and Out Patient Services	1,816,900	6.2	1,711,400
	Total Sub-programme	6,431,800	9.5	5,872,400
9.3	FUNDING OF PROVINCIAL HEALTH LABORATORY			
9.3.1	Provincial Laboratory of Public Health	8,573,400	—	8,573,400
	Total Sub-programme	8,573,400	—	8,573,400
9.4	REHABILITATIVE AND SPECIAL HEALTH SERVICES			
9.4.1	Alberta Aids to Daily Living	17,424,100	47.1	11,846,000
9.4.2	Extended Health Benefits	16,862,000	54.3	10,926,000
9.4.3	Special Drugs and Dietary Treatment	145,560	44.7	100,600
9.4.4	Poison Control	30,400	8.2	28,100
	Total Sub-programme	34,462,060	50.5	22,900,700
9.5	VITAL STATISTICS			
9.5.1	Alberta Vital Statistics	1,706,440	9.7	1,555,000
	Total Sub-programme	1,706,440	9.7	1,555,000
	TOTAL VOTE 9	54,748,100	30.4	42,000,500

VOTE 10—COMMUNITY SOCIAL AND HEALTH SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
10.1	PROGRAMME DEVELOPMENT AND SUPPORT			
10.1.1	Appeal and Advisory Secretariat	451,050	- -	450,880
10.1.2	Community Social and Health Services	817,990	-12.2	931,365
	Total Sub-programme	1,269,040	-8.2	1,382,245
10.2	REGIONAL SERVICE DELIVERY			
10.2.1	Family and Community Support Services	53,110	-24.4	70,270
10.2.2	Day Care	1,164,490	2.7	1,134,255
	Total Sub-programme	1,217,600	1.1	1,204,525
10.3	COMMUNITY HEALTH SERVICES			
10.3.1	Community Health Nursing	494,540	-0.8	498,700
10.3.2	Environmental Health	412,000	16.6	353,200
10.3.3	Dental Health	2,029,450	10.5	1,837,160
10.3.4	Auxiliary Health Projects	555,210	8.2	512,970
	Total Sub-programme	3,491,200	9.0	3,202,030
10.4	FUNDING OF COMMUNITY SOCIAL SERVICES			
10.4.1	Family and Community Support Services	20,758,000	—	20,758,000
10.4.2	Local Administration and Planning	4,140,360	2.3	4,048,200
	Total Sub-programme	24,898,360	0.4	24,806,200
10.5	FUNDING OF LOCAL HEALTH SERVICES			
10.5.1	Health Authorities	93,224,100	14.7	81,294,500
10.5.2	Community Organizations	389,700	-29.1	549,700
	Total Sub-programme	93,613,800	14.4	81,844,200
10.6	DAY CARE			
10.6.1	Day Care Operating Allowance	21,821,000	13.1	19,289,000
	Total Sub-programme	21,821,000	13.1	19,289,000
	TOTAL VOTE 10	146,311,000	11.1	131,728,200
	TOTAL DEPARTMENT	1,196,795,791	1.0	1,184,961,350

SOCIAL SERVICES AND COMMUNITY HEALTH—*Continued*

ALBERTA ALCOHOLISM AND DRUG ABUSE COMMISSION

VOTE 11—ALCOHOLISM AND DRUG ABUSE—TREATMENT AND EDUCATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
11.1	PROGRAMME SUPPORT			
11.1.1	Executive Director's Office	134,575	1.1	133,169
11.1.2	Programme Evaluation	357,863	-8.4	390,657
11.1.3	Administration — Regional Services	210,523	17.5	179,175
11.1.4	Finance and Administration	502,422	9.1	460,710
11.1.5	Chairman and Board Members	166,861	5.9	157,581
11.1.6	Administration — Institutions	90,362	1.3	89,165
11.1.7	Personnel	427,526	6.2	402,633
11.1.8	Resource Development and Production	262,277	-2.1	267,916
11.1.9	Administration — Funded Agencies	248,079	9.9	225,773
11.1.10	Staff Training	215,225	7.7	199,879
11.1.11	Library	240,192	9.2	219,982
11.1.12	Assistant Executive Director's Office	220,252	7.3	205,198
11.1.13	Policy and Planning	183,635	44.7	126,880
	Total Sub-programme	3,259,792	6.6	3,058,718
11.2	TREATMENT AND REHABILITATION SERVICES			
11.2.1	Alsike Rehabilitation Centre	20,000	-93.7	316,539
11.2.2	David Lander Centre — Claresholm	1,330,512	6.5	1,249,249
11.2.3	AADAC Recovery Centre — Edmonton	1,139,427	20.9	942,130
11.2.4	Henwood In-Patient Centre	2,038,068	19.1	1,711,339
11.2.5	Renfrew Recovery Centre — Calgary	1,071,115	18.2	906,293
11.2.6	Northwest Regional Office — Grande Prairie	190,366	13.6	167,640
11.2.7	Out-Patient Clinic — Grande Prairie	141,485	20.5	117,445
11.2.8	Area Office — High Prairie	100,512	10.9	90,648
11.2.9	Area Office — High Level	129,016	9.0	118,417
11.2.10	Area Office — Peace River	151,978	20.9	125,683
11.2.11	Area Office — Slave Lake	104,640	-2.6	107,427
11.2.12	Area Office — Grande Cache	76,614	0.9	75,945
11.2.13	Northeast Regional Office — Lac La Biche	169,044	8.7	155,561
11.2.14	Area Office — Barrhead	112,404	11.5	100,803
11.2.15	Area Office — Grand Centre	106,909	15.9	92,225
11.2.16	Area Office — Lac La Biche	115,092	14.9	100,176
11.2.17	Area Office — Fort McMurray	166,351	15.5	144,010
11.2.18	Area Office — St. Paul	148,750	18.4	125,622
11.2.19	Edmonton Regional Office	337,655	10.9	304,516
11.2.20	Area Office — Edson	104,596	10.6	94,602
11.2.21	Edmonton Downtown Centre	744,378	21.8	611,058
11.2.22	West End Centre	522,244	19.0	439,040
11.2.23	Day Counselling Unit — Edmonton	230,248	23.3	186,690
11.2.24	Area Office — Drayton Valley	112,534	13.2	99,452
11.2.25	Central Regional Office — Red Deer	81,217	7.7	75,391
11.2.26	Area Office — Red Deer	99,229	10.3	89,952
11.2.27	Area Office — Camrose	152,107	15.0	132,238
11.2.28	Calgary Regional Office	201,794	2.6	196,752
11.2.29	Out-Patient Clinic — Calgary	449,221	17.7	381,791
11.2.30	Day Care Centre — Calgary	109,590	13.1	96,911
11.2.31	Area Office — Drumheller	105,099	12.1	93,734
11.2.32	South Regional Office	170,725	31.3	130,066
11.2.33	Area Office — Lethbridge	135,105	18.2	114,346
11.2.34	Area Office — Medicine Hat	190,628	15.1	165,548
11.2.35	Area Office — Brooks	99,975	14.5	87,333
	Total Sub-programme	11,158,628	12.2	9,946,572

Continued. .

ALBERTA ALCOHOLISM AND DRUG ABUSE COMMISSION

VOTE 11—ALCOHOLISM AND DRUG ABUSE—TREATMENT AND EDUCATION

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
11.3	EDUCATION AND INFORMATION SERVICES			
11.3.1	Media Campaign	2,577,433	4.9	2,456,968
11.3.2	Impaired Drivers Course	481,348	19.9	401,564
11.3.3	Community Education — Provincial	125,000	—	125,000
11.3.4	Community/School Theatre	100,000	—	100,000
11.3.5	Community Education — Edmonton	522,241	13.1	461,767
11.3.6	Community Education — Red Deer	185,667	8.6	170,928
11.3.7	Community Education — Calgary	488,008	14.6	425,811
11.3.8	Community Education — Lethbridge	116,561	-2.3	119,320
	Total Sub-programme	4,596,258	7.9	4,261,358
11.4	DIRECT FINANCIAL ASSISTANCE TO PRIVATE TREATMENT AGENCIES			
11.4.1	Recovery Acres Society — Edmonton	151,092	4.9	144,092
11.4.2	Bonnyville Indian Metis Association — Bonnyville	333,600	25.9	264,888
11.4.3	Poundmaker's Lodge — St. Albert	600,000	54.0	389,722
11.4.4	Riverside Villa Association — Calgary	304,800	6.3	286,847
11.4.5	McDougall House — Edmonton	150,000	14.2	131,389
11.4.6	Southern Alcare Society — Lethbridge	156,000	13.3	137,729
11.4.7	Napi Lodge — Lethbridge	402,000	5.2	382,200
11.4.8	Action North Recovery Centre — High Level	326,400	4.8	311,450
11.4.9	Native Alcoholism Services — Calgary	205,200	5.0	195,360
11.4.10	Kehewin Counselling — Kehewin Reserve	—	-100.0	29,446
11.4.11	Jellinek House — Edmonton	72,000	-6.9	77,354
11.4.12	Social Orientation Services — Calgary	63,426	5.0	60,406
11.4.13	Stoney Tribal Counselling Services — Glenevis	53,298	—	53,298
11.4.14	W.A. "Slim" Thorpe Recovery Centre — Lloydminister	187,500	3.2	181,650
11.4.15	Crowfoot Sunrise Residence — Calgary	270,000	32.5	203,712
11.4.16	Hobbema Centre — Hobbema Reserve	—	-100.0	119,780
11.4.17	Janvier Alcoholism Programme — Winterburn	27,000	7.1	25,200
11.4.18	Alpha House Society — Calgary	434,070	—	434,070
11.4.19	Nechi Training School — Edmonton	221,889	—	221,889
11.4.20	Frog Lake Alcoholism Programme — Frog Lake	27,000	5.0	25,704
11.4.21	Metis Indian Town Association — High Prairie	232,800	5.1	221,550
11.4.22	Unallocated	162,001	-31.9	237,909
11.4.23	Recovery Acres Society — Calgary	244,800	8.0	226,579
11.4.24	Distress Information Centre — Calgary	56,548	5.0	53,865
11.4.25	O'Meara Rehabilitation Centre — Legal	624,000	3.8	601,060
11.4.26	Salvation Army — Red Deer	13,560	5.3	12,873
11.4.27	Foothills Action Committee — Fort MacLeod	329,760	3.0	320,229
11.4.28	Project '72 — Edmonton	234,000	2.5	228,227
11.4.29	Slave Lake Alcoholism Programme — Slave Lake	76,704	5.0	73,060
11.4.30	Punkerpine Puppets — Calgary	44,100	—	44,100
11.4.31	Veg-al-drug — Vegreville	36,960	5.1	35,175
11.4.32	Rocky Mountain House	33,600	6.7	31,500
11.4.33	Pastew Place — Fort McMurray	201,600	4.9	192,263
11.4.34	Cool-Aid Society of Grande Prairie	32,004	5.0	30,480
11.4.35	George Spady Society	420,000	38.1	304,200
11.4.36	Hinton Boys and Girls Club	26,800	6.3	25,200
	Total Sub-programme	6,754,512	7.0	6,314,456
	TOTAL VOTE 11	25,769,190	9.3	23,581,104
	TOTAL	1,222,564,981	1.2	1,208,542,454

SOLICITOR GENERAL

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	201,400	3.9	193,800
1.0.2	Deputy Minister's Office	144,800	4.5	138,500
1.0.3	Finance and Administration	2,139,500	9.5	1,954,700
1.0.4	Personnel	1,800,600	-5.6	1,907,400
1.0.5	Computer and Research Services	2,353,000	4.4	2,253,500
1.0.6	Liquor Licensing Review Council	154,200	1.0	152,700
	TOTAL VOTE 1	6,793,500	2.9	6,600,600

SOLICITOR GENERAL—*Continued*

VOTE 2—CORRECTIONAL SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	PROGRAMME SUPPORT			
2.1.1	Administration	3,780,900	-1.7	3,846,000
	Total Sub-programme	3,780,900	-1.7	3,846,000
2.2	INSTITUTIONAL SERVICES			
2.2.1	Edmonton Remand Centre	11,772,000	7.1	10,992,300
2.2.2	Fort Saskatchewan Correctional Centre	9,855,200	7.1	9,199,400
2.2.3	Belmont Correctional Centre	2,421,600	6.8	2,266,600
2.2.4	Calgary Correctional Centre	9,427,000	7.6	8,763,570
2.2.5	Calgary Remand Centre	9,019,600	5.8	8,527,300
2.2.6	Bow River Correctional Centre	2,056,700	14.9	1,790,500
2.2.7	Peace River Correctional Centre	5,173,500	5.0	4,926,500
2.2.8	St. Paul Correctional Centre	3,109,300	6.5	2,920,000
2.2.9	Lethbridge Correctional Centre	6,565,200	9.7	5,986,980
2.2.10	Lakeside Correctional Centre	361,300	7.1	337,200
2.2.11	Grande Cache Correctional Centre	122,200	- -	—
2.2.12	Escort Services	582,200	19.3	488,000
	Total Sub-programme	60,465,800	7.6	56,198,350
2.3	COMMUNITY CORRECTIONAL SERVICES			
2.3.1	Edmonton District	2,877,000	11.5	2,579,700
2.3.2	West Central District	578,100	14.5	504,900
2.3.3	Calgary District	2,247,200	8.4	2,072,700
2.3.4	Peace River District	1,002,700	15.0	871,800
2.3.5	St. Paul District	1,032,700	5.9	975,200
2.3.6	Red Deer District	1,067,000	11.9	953,400
2.3.7	Lethbridge District	1,078,900	15.1	937,100
2.3.8	Edmonton Rural District	795,600	20.6	659,700
	Total Sub-programme	10,679,200	11.8	9,554,500
2.4	COMMUNITY RESIDENTIAL CENTRES			
2.4.1	Payments to Agencies	2,363,200	15.9	2,038,200
	Total Sub-programme	2,363,200	15.9	2,038,200
2.5	NATIVE COURTWORKERS			
2.5.1	Payment to Agency	1,525,600	—	1,525,600
	Total Sub-programme	1,525,600	—	1,525,600
	TOTAL VOTE 2	78,814,700	7.7	73,162,650

SOLICITOR GENERAL—*Continued*

VOTE 3—LAW ENFORCEMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
3.1	PROGRAMME SUPPORT			
3.1.1	Administrative Support	473,100	1.9	464,100
3.1.2	Alberta Check Stop	150,000	-58.4	360,800
3.1.3	Legislature Building Security	475,500	8.6	437,900
	Total Sub-programme	1,098,600	-13.0	1,262,800
3.2	FINANCIAL SUPPORT FOR POLICING			
3.2.1	Police Building Subsidy	200,000	-50.0	400,000
3.2.2	Policing Subsidy	—	-100.0	150,000
3.2.3	Subsidy for Intermittent Detention of Intoxicated Persons	150,000	—	150,000
3.2.4	Summer Village Policing Subsidy	36,000	38.5	26,000
3.2.5	Provincial Policing — R.C.M.P.	53,513,400	5.1	50,917,700
3.2.6	Municipal Police Assistance Grant	30,594,000	—	30,594,000
3.2.7	Innovative Policing Subsidy	235,000	-36.8	371,900
	Total Sub-programme	84,728,400	2.6	82,609,600
3.3	HIGHWAY PATROL			
3.3.1	Support Services	380,000	-7.6	411,100
3.3.2	Patrol Operations	3,999,200	12.5	3,555,900
	Total Sub-programme	4,379,200	10.4	3,967,000
3.4	FEDERAL GUN CONTROL			
3.4.1	Administration	71,900	14.1	63,000
3.4.2	Payments of Fees to Municipalities	376,700	—	376,700
	Total Sub-programme	448,600	2.0	439,700
	TOTAL VOTE 3	90,654,800	2.7	88,279,100

VOTE 4—MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.1	PROGRAMME SUPPORT			
4.1.1	Management Services	706,500	36.2	518,600
4.1.2	Finance and Planning	372,400	2.4	363,700
4.1.3	Operations	18,333,400	6.1	17,271,400
4.1.4	Programme Development	2,906,400	-59.2	7,115,300
	Total Sub-programme	22,318,700	-11.7	25,269,000
4.2	LICENCE ISSUING AND DRIVER TESTING			
4.2.1	Edmonton Region	2,532,700	8.9	2,325,650
4.2.2	Calgary Region	2,146,000	4.2	2,058,900
4.2.3	Northern Region	2,626,100	7.9	2,433,600
4.2.4	Central Region	1,268,700	12.5	1,127,500
4.2.5	Southern Region	987,700	12.2	880,400
	Total Sub-programme	9,561,200	8.3	8,826,050
4.3	OPERATOR LICENCE CONTROL			
4.3.1	Driver Control Board	957,200	2.5	933,400
	Total Sub-programme	957,200	2.5	933,400
	TOTAL VOTE 4	32,837,100	-6.3	35,028,450
	TOTAL DEPARTMENT	209,100,100	3.0	203,070,800

ALBERTA RACING COMMISSION

VOTE 5—CONTROL AND DEVELOPMENT OF HORSE RACING

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
5.0.1	Grant to the Alberta Racing Commission	4,500,000	-6.3	4,800,000
	TOTAL VOTE 5	4,500,000	-6.3	4,800,000
	TOTAL	213,600,100	2.8	207,870,800

TOURISM AND SMALL BUSINESS

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	191,560	3.1	185,830
1.0.2	Deputy Minister's Office	212,410	5.1	202,170
1.0.3	Department Administration	96,760	-3.2	99,930
1.0.4	Financial Services	285,650	17.0	244,060
1.0.5	Personnel and Staff Development	152,280	8.5	140,310
1.0.6	Library	95,100	13.2	84,030
1.0.7	Communications	117,650	10.2	106,720
1.0.8	Office Support	132,270	16.0	113,990
1.0.9	Systems and Computing	88,730	-2.5	90,960
	TOTAL VOTE 1	1,372,410	8.2	1,268,000

VOTE 2—DEVELOPMENT OF TOURISM AND SMALL BUSINESS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	SMALL BUSINESS			
2.1.1	Administrative Support	417,870	14.1	366,350
2.1.2	Small Business	1,882,220	2.9	1,829,420
2.1.3	Regional Development	1,822,390	6.4	1,713,310
	Total Sub-programme	4,122,480	5.5	3,909,080
2.2	TOURISM			
2.2.1	Administrative Support	531,420	6.3	499,745
2.2.2	Planning and Development	2,007,590	- -	2,006,860
2.2.3	Marketing	6,634,800	4.6	6,343,605
	Total Sub-programme	9,173,810	3.7	8,850,210
2.3	NORTHERN DEVELOPMENT			
2.3.1	Northern Development Branch	1,295,838	2.7	1,261,720
	Total Sub-programme	1,295,838	2.7	1,261,720
	TOTAL VOTE 2	14,592,128	4.1	14,021,010

VOTE 3—FINANCIAL ASSISTANCE TO ALBERTA BUSINESS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
3.1	FINANCIAL ASSISTANCE VIA ALBERTA OPPORTUNITY COMPANY			
3.1.1	Grant to Alberta Opportunity Company	10,600,000	114.1	4,950,000
	Total Sub-programme	10,600,000	114.1	4,950,000
3.2	FINANCIAL ASSISTANCE VIA EQUITY COMPANIES			
3.2.1	Administration	1,345,070	- -	—
	Total Sub-programme	1,345,070	- -	—
	TOTAL VOTE 3	11,945,070	141.3	4,950,000

VOTE 4—ALBERTA HERITAGE FUND SMALL BUSINESS AND FARM INTEREST SHIELDING PROGRAMME

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
4.0.1	Administrative Support	1,621,475	-61.1	4,163,520
4.0.2	Interest Shielding Grants	7,225,000	-72.7	26,500,000
	TOTAL VOTE 4	8,846,475	-71.1	30,663,520
	TOTAL DEPARTMENT	36,756,083	-27.8	50,902,530

TRANSPORTATION

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
1.1	EXECUTIVE SERVICES			
1.1.1	Minister's Office	186,809	-1.4	189,540
1.1.2	Deputy Minister	313,134	-2.3	320,415
1.1.3	Assistant Deputy Minister — Engineering	223,214	6.6	209,343
1.1.4	Assistant Deputy Minister — Regional Transportation	295,845	4.2	283,938
1.1.5	Assistant Deputy Minister — Administration	114,636	5.0	109,162
1.1.6	Assistant Deputy Minister — Urban Transportation and Planning	126,873	2.9	123,274
1.1.7	Legal Services	53,783	9.6	49,079
1.1.8	Special Projects	126,295	-12.7	144,664
	Total Sub-service	1,440,589	0.8	1,429,415
1.2	ADMINISTRATIVE SERVICES			
1.2.1	Computer Services	6,547,727	-14.9	7,693,843
1.2.2	Equipment and Supply Administration	1,578,450	-1.8	1,606,849
1.2.3	Finance and Administrative Services	3,155,094	3.7	3,041,828
1.2.4	Personnel and Management Services	1,205,141	10.4	1,091,953
1.2.5	Public Communications	245,676	-30.1	351,313
1.2.6	Purchasing Administration	262,888	-3.1	271,251
	Total Sub-service	12,994,976	-7.6	14,057,037
	TOTAL VOTE 1	14,435,565	-6.8	15,486,452

VOTE 2—CONSTRUCTION AND MAINTENANCE OF HIGHWAYS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	PROGRAMME SUPPORT			
2.1.1	Regional Administration	12,102,683	9.8	11,018,623
2.1.2	Construction Management	1,809,628	11.6	1,621,747
2.1.3	Design Engineering	3,748,773	15.4	3,248,874
2.1.4	Contracts Engineering	1,375,842	10.4	1,246,519
2.1.5	Materials Engineering	8,488,230	3.9	8,167,718
2.1.6	Bridge Engineering	4,494,928	10.5	4,066,862
2.1.7	Property Services	2,752,691	7.7	2,556,028
	Total Sub-programme	34,772,775	8.9	31,926,371
2.2	IMPROVEMENT OF PRIMARY HIGHWAY SYSTEMS			
2.2.1	Construction of Primary Highways	193,937,000	-5.1	204,443,590
2.2.2	Construction of Bridges	14,063,000	-13.5	16,251,000
2.2.3	Construction of Campsites and Rest Areas	1,477,800	-14.2	1,721,762
2.2.4	Construction of Approach Roads	1,999,000	10.7	1,806,270
2.2.5	Construction of Roads to Provincial Parks	2,075,000	-26.1	2,806,780
2.2.6	Construction of Vehicle Inspection Stations	578,000	-83.9	3,592,000
2.2.7	Highway 40 Project	34,000,000	161.5	13,000,000
	Total Sub-programme	248,129,800	1.9	243,621,402
2.3	IMPROVEMENT OF RURAL-LOCAL HIGHWAYS			
2.3.1	Construction of Secondary Roads	86,172,000	-6.4	92,100,560
2.3.2	Construction of Forestry Roads	4,000,000	1.0	3,960,970
2.3.3	Construction of Bridges	11,828,000	-9.3	13,044,030
2.3.4	Special Projects	2,476,635	-4.7	2,600,000
2.3.5	I.D. Road Reconstruction	30,000,000	-12.7	34,356,120
2.3.6	Irrigation Bridges	1,523,365	-8.3	1,661,670
	Total Sub-programme	136,000,000	-7.9	147,723,350
2.4	FINANCIAL ASSISTANCE FOR RURAL-LOCAL HIGHWAYS			
2.4.1	Engineering Support	723,000	—	723,000
2.4.2	Grants to Counties and Municipal Districts	25,487,600	-16.1	30,387,600
2.4.3	Grants to Special Areas	1,528,000	-16.4	1,828,000
2.4.4	Grants to Towns and Villages	7,500,000	- -	—
	Total Sub-programme	35,238,600	7.0	32,938,600

Continued..

VOTE 2—CONSTRUCTION AND MAINTENANCE OF HIGHWAYS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.5	MAINTENANCE OF PRIMARY HIGHWAY SYSTEMS			
2.5.1	Maintenance of Primary Highways	66,231,888	3.4	64,062,940
2.5.2	Maintenance of Bridges on Primary Highways	5,997,963	2.3	5,865,850
	Total Sub-programme	72,229,851	3.3	69,928,790
2.6	MAINTENANCE OF RURAL-LOCAL HIGHWAYS			
2.6.1	Maintenance of I.D. Roads	14,803,337	4.7	14,136,910
2.6.2	Maintenance of Rural-Local Bridges	2,916,526	1.1	2,884,180
2.6.3	Maintenance and Operation of Ferries	1,143,164	6.2	1,076,848
	Total Sub-programme	18,863,027	4.2	18,097,938
2.7	APPRENTICESHIP TRAINING			
2.7.1	Apprenticeship Development	3,393,265	20.3	2,819,875
	Total Sub-programme	3,393,265	20.3	2,819,875
2.8	RURAL RESOURCE ROADS			
2.8.1	Rural Resource Roads	38,129,596	-0.1	38,166,800
	Total Sub-programme	38,129,596	-0.1	38,166,800
2.9	PAVEMENT REHABILITATION			
2.9.1	Resurfacing and Rehabilitation	45,000,000	-9.5	49,723,120
	Total Sub-programme	45,000,000	-9.5	49,723,120
	TOTAL VOTE 2	631,756,914	-0.5	634,946,246

VOTE 3—CONSTRUCTION AND OPERATION OF RAIL SYSTEMS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
3.0.1	Alberta Resources Railway	9,645,000	-1.6	9,800,000
	TOTAL VOTE 3	9,645,000	-1.6	9,800,000

VOTE 4—CONSTRUCTION AND MAINTENANCE OF AIRPORT FACILITIES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.1	CONSTRUCTION OF AIRPORTS			
4.1.1	Provincial Airports	3,667,206	-4.1	3,823,680
4.1.2	Community Airports	5,818,199	-1.0	5,879,000
	Total Sub-programme	9,485,405	-2.2	9,702,680
4.2	MAINTENANCE AND OPERATION OF AIRPORTS			
4.2.1	Provincial Air Facilities	2,374,759	6.9	2,222,496
	Total Sub-programme	2,374,759	6.9	2,222,496
	TOTAL VOTE 4	11,860,164	-0.5	11,925,176

VOTE 5—SPECIALIZED TRANSPORTATION SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
5.1	TRANSPORTATION PLANNING AND RESEARCH			
5.1.1	Systems Planning	1,988,356	10.8	1,794,430
5.1.2	Operational Planning	4,032,184	5.4	3,824,201
5.1.3	Applied Research	419,289	-13.2	483,213
5.1.4	Library Services	179,574	13.6	158,091
	Total Sub-programme	6,619,403	5.7	6,259,935
5.2	HIGHWAY SYSTEM USER SERVICES			
5.2.1	Traffic Safety Branch	4,510,971	11.4	4,049,520
5.2.2	Motor Transport Board	1,940,765	7.0	1,813,652
5.2.3	Motor Transport Branch	4,353,850	16.9	3,725,130
	Total Sub-programme	10,805,586	12.7	9,588,302
	TOTAL VOTE 5	17,424,989	9.9	15,848,237

VOTE 6—URBAN TRANSPORTATION FINANCIAL ASSISTANCE

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
6.1	PROGRAMME SUPPORT			
6.1.1	Administration	824,570	4.6	788,101
	Total Sub-programme	824,570	4.6	788,101
6.2	FINANCIAL ASSISTANCE — CAPITAL			
6.2.1	Grants — Basic Capital Assistance	111,000,000	6.0	104,765,000
6.2.2	Grants — Major Continuous Corridors	26,000,000	-37.3	41,500,000
	Total Sub-programme	137,000,000	-6.3	146,265,000
6.3	FINANCIAL ASSISTANCE — OPERATING			
6.3.1	Grants — Transit Operating Assistance	16,300,000	1.5	16,066,754
6.3.2	Grants — Primary Highway Maintenance Assistance	3,000,000	-6.1	3,195,000
	Total Sub-programme	19,300,000	0.2	19,261,754
	TOTAL VOTE 6	157,124,570	-5.5	166,314,855
	TOTAL DEPARTMENT	842,247,202	-1.4	854,320,966

TREASURY

VOTE 1—DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Provincial Treasurer's Office	229,700	0.6	228,300
1.0.2	Deputy Provincial Treasurer's Office	935,200	-5.6	990,300
1.0.3	Administrative Support	1,925,100	-0.8	1,940,500
	TOTAL VOTE 1	3,090,000	-2.2	3,159,100

VOTE 2—STATISTICAL SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
2.0.1	Statistical Production	1,027,400	3.0	997,700
2.0.2	Information Services	1,127,400	9.8	1,026,500
2.0.3	Administrative Support	239,100	5.6	226,500
	TOTAL VOTE 2	2,393,900	6.4	2,250,700

VOTE 3—REVENUE COLLECTION AND REBATES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
3.0.1	**Revenue Administration**	2,843,700	15.9	2,454,500
3.0.2	**Rebates**	75,746,000	0.1	75,646,000
3.0.3	**Corporate Tax Administration**	11,812,700	3.8	11,383,700
	TOTAL VOTE 3	90,402,400	1.0	89,484,200

VOTE 4—FINANCIAL MANAGEMENT, PLANNING AND CENTRAL SERVICES (I.D.S.S.)

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.1	FINANCIAL MANAGEMENT AND PLANNING			
4.1.1	Office of the Controller	20,200,800	0.2	20,155,400
4.1.2	Budget Bureau	1,227,600	5.8	1,160,000
4.1.3	Fiscal Policy and Economics	1,259,700	3.6	1,215,900
4.1.4	Corporate Management Services	239,300	5.3	227,300
4.1.5	Finance	5,924,800	-0.1	5,932,300
4.1.6	Government Risk Management and Insurance	3,481,700	-4.0	3,625,700
4.1.7	Securities Administration	387,400	67.6	231,200
	Total Sub-service	32,721,300	0.5	32,547,800
4.2	EMPLOYEE INSURANCE AND COMPENSATION			
4.2.1	Workers' Compensation — Government Employees	4,400,000	12.8	3,900,000
4.2.2	Retiring Gratuity	11,600	141.7	4,800
	Total Sub-service	4,411,600	13.0	3,904,800
	TOTAL VOTE 4	37,132,900	1.9	36,452,600
	TOTAL DEPARTMENT	133,019,200	1.3	131,346,600

UTILITIES AND TELECOMMUNICATIONS

VOTE 1 — DEPARTMENTAL SUPPORT SERVICES

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-service Breakdown)			
1.0.1	Minister's Office	218,965	17.0	187,193
1.0.2	Associate Minister — Telephones	—	—	—
1.0.3	Deputy Minister's Office	206,012	3.8	198,521
1.0.4	Special Projects Branch	136,063	0.7	135,158
1.0.5	Assistant Deputy Minister — Gas Utility Division	104,893	6.1	98,858
1.0.6	Assistant Deputy Minister — Finance and Planning	105,728	-0.7	106,478
1.0.7	Natural Gas Audit Services	82,514	2.7	80,336
1.0.8	Administrative Support	646,407	10.2	586,355
1.0.9	Development and Training Branch	152,460	6.1	143,705
1.0.10	Records Management Branch	459,518	0.8	455,677
	TOTAL VOTE 1	2,112,560	6.0	1,992,281

VOTE 2—GAS UTILITY DEVELOPMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
2.1	FINANCIAL ASSISTANCE FOR NATURAL GAS DEVELOPMENT			
2.1.1	Distribution System Construction Grants	19,071,000	-13.8	22,114,000
2.1.2	Gas Transportation Grants	1,600,000	-51.2	3,280,000
2.1.3	R.M.O. Station Grants	1,000,000	—	1,000,000
2.1.4	Cathodic Protection Grants	3,000	-50.0	6,000
2.1.5	Operating Equipment Grants	5,000	-50.0	10,000
2.1.7	Replacement Pipe Grants	2,000,000	-44.0	3,570,000
2.1.8	Other Special Grants	500,000	-16.7	600,000
2.1.9	Propane Oil Tank Grants	50,000	78.6	28,000
2.1.10	Utilities Officers Grants	840,000	1.8	825,000
	Total Sub-programme	25,069,000	-20.2	31,433,000
2.2	ENGINEERING AND TECHNICAL SUPPORT SERVICES			
2.2.1	Gas Distribution Administration	146,800	-43.7	260,655
2.2.3	Gas Distribution Operations	533,370	2.6	519,771
2.2.4	Gas Distribution Construction	1,182,073	3.7	1,140,394
2.2.5	Natural Gas Transmission Lines	100,000	-54.5	220,000
	Total Sub-programme	1,962,243	-8.3	2,140,820
2.3	GAS ALBERTA			
2.3.1	Gas Alberta Administration	133,907	15.0	116,406
2.3.2	Gas Alberta Financial Services	1,190,335	17.9	1,009,210
2.3.3	Gas Alberta Transportation Allowance	444,052	-17.7	539,458
	Total Sub-programme	1,768,294	6.2	1,665,074
2.4	FINANCE AND BUSINESS ADVISORY SERVICES			
2.4.1	Business and Grants Section	449,705	13.2	397,286
2.4.2	Gas Loans and Guarantee Administration	343,430	9.4	313,781
	Total Sub-programme	793,135	11.5	711,067
	TOTAL VOTE 2	29,592,672	-17.7	35,949,961

VOTE 3—NATURAL GAS PRICE PROTECTION FOR ALBERTANS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
3.0.1	Administrative Support	1,073,986	-21.4	1,365,636
3.0.3	Remote Area Heating Grants	4,300,000	-14.0	5,000,000
3.0.4	Senior Citizens' Home Heating Grants	8,000,000	8.1	7,400,000
	TOTAL VOTE 3	13,373,986	-2.8	13,765,636

VOTE 4—ELECTRIC UTILITY DEVELOPMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
4.1	ELECTRIC DEVELOPMENT SERVICES			
4.1.1	Administrative Support	119,652	4.1	114,895
4.1.2	R.E.A. Accounting Services	631,948	3.6	610,106
4.1.3	R.E.A. Financial and Technical Services	358,848	4.3	344,152
	Total Sub-programme	1,110,448	3.9	1,069,153
4.2	FINANCIAL ASSISTANCE FOR ELECTRIC DEVELOPMENT			
4.2.1	R.E. Special Projects	300,000	-40.0	500,000
4.2.2	R.E.A. Reserve Grants	1,200,000	-20.0	1,500,000
4.2.3	Grants for Generating Plants	35,000	—	35,000
4.2.4	Grants for Isolated Communities	300,000	-20.0	375,000
	Total Sub-programme	1,835,000	-23.9	2,410,000
4.3	HYDROELECTRIC DEVELOPMENT			
4.3.1	Hydroelectric Planning and Coordination	4,000,000	-38.0	6,450,000
	Total Sub-programme	4,000,000	-38.0	6,450,000
	TOTAL VOTE 4	6,945,448	-30.0	9,929,153

VOTE 5—COMMUNICATIONS DEVELOPMENT

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
5.1	COMMUNICATIONS POLICY, ANALYSIS AND DEVELOPMENT			
5.1.1	Communications Policy Administration	509,092	-2.0	519,686
	TOTAL VOTE 5	509,092	-2.0	519,686

VOTE 6—FINANCIAL ASSISTANCE FOR WATER AND SEWER PROJECTS

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
6.0.1	Administrative Support	739,594	36.1	543,607
6.0.2	Municipal Water and Sewer Grants	40,000,000	-42.9	70,000,000
6.0.3	Northern Supplementary Fund Grants	5,360,000	—	5,360,000
6.0.4	Regional Utility Programme	34,100,000	-31.8	50,000,000
6.0.5	Phosphorus Removal Grants	1,000,000	-75.0	4,000,000
	TOTAL VOTE 6	81,199,594	-37.5	129,903,607
	TOTAL DEPARTMENT	133,733,352	-30.4	192,060,324

ALBERTA ELECTRIC ENERGY MARKETING AGENCY

VOTE 7—ELECTRIC ENERGY MARKETING

SUMMARY BY ELEMENT

Reference No.	Element Title	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates
		$	%	$
	(No Sub-programme Breakdown)			
7.0.1	Electric Energy Marketing Administration	564,755	19.9	470,902
7.0.2	Grants for Electric Energy............................	52,000,000	-33.5	78,200,000
	TOTAL VOTE 7.........	52,564,755	-33.2	78,670,902
	TOTAL	186,298,107	-31.2	270,731,226

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Alberta

Estimates of Expenditure 1984-85

Legislative Assembly Estimates

Alberta

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INTRODUCTION

The Legislative Assembly Estimates present to the Legislative Assembly expenditure proposals for the 1984-85 fiscal year. The Legislative Assembly will be asked to appropriate sums from the General Revenue Fund to each vote under section 2 of the Appropriation Act, 1984.

For the information of the Legislative Assembly, details of each vote are provided at the element level and by object of expenditure. The 1983-84 Estimates and the 1982-83 Actual Expenditures have been adjusted as necessary to conform to the programme structures which will exist in 1984-85.

Vote 1, Support to the Legislative Assembly, includes authority for expenditures incurred in the use of automobiles by the Speaker, Deputy Speaker and Leader of the Official Opposition.

SYMBOLS

The following symbols are used throughout this publication:

- -	amount too small (large) to be expressed
—	nil or zero.

1984-85 Details of Legislative Assembly Estimates

Alberta

Alberta

LEGISLATIVE ASSEMBLY

HON. GERARD AMERONGEN
Speaker of the Legislative Assembly
325 Legislature Building, 427-2464

BOHDAN J. D. STEFANIUK
Clerk of the Legislative Assembly
313 Legislature Building, 427-2477

D. W. ROGERS
Auditor General
835, 9925 109 Street, 427-4220

DR. R. E. IVANY
Ombudsman
1630 Phipps-McKinnon Building
10020 - 101A Avenue, 427-2756

K. A. WARK
Chief Electoral Officer
Main Floor, West Chambers Building
12220 Stony Plain Road, 427-7191

The Legislative Assembly is the parliament of Alberta, consisting of members who are elected by the people of Alberta. Through them Albertans make provincial laws and provide money needed by the Government for the present and future good of the people of the province. In keeping with the time-honoured tradition of parliamentary self-government the Lieutenant Governor gives assent to the laws so made by Albertans.

COMPARATIVE SUMMARY OF EXPENDITURES BY VOTE

VOTE	Amount to be voted in 1984-85	% Change From Comparable 1983-84 Estimates	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%	$	$
1 Support to the Legislative Assembly	12,035,968	8.8	11,057,929	8,304,995
2 Office of the Auditor General	9,354,515	3.2	9,061,265	8,126,216
3 Office of the Ombudsman	863,158	7.9	800,148	746,959
4 Office of the Chief Electoral Officer	952,981	5.4	904,489	6,474,295
Total Legislative Assembly	23,206,622	6.3	21,823,831	23,652,465

SUMMARY BY OBJECT OF EXPENDITURE
TOTAL LEGISLATIVE ASSEMBLY

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
241,265	90.6	Statutory Salaries and Benefits	126,561
11,443,697	4.7	Manpower Costs	10,927,251
7,674,258	4.4	Supplies and Services	7,350,320
74,000	-5.7	Grants	78,450
114,700	-16.0	Purchase of Fixed Assets	136,590
3,658,702	14.2	Payments to Members of the Legislative Assembly	3,204,659
23,206,622	6.3	Total Legislative Assembly	21,823,831
23,091,922	6.5	Operating	21,687,241
114,700	-16.0	Capital	136,590

SUMMARY OF MANPOWER AUTHORIZATION
TOTAL LEGISLATIVE ASSEMBLY

1984-85 Estimates		Comparable 1983-84 Estimates
263	Permanent Full-Time Positions	270
326.6	Man-Year Authorization	335.6

SUPPORT TO THE LEGISLATIVE ASSEMBLY

AUTHORITY:

Legislative Assembly Act.

Standing Orders of the Legislative Assembly of Alberta.

Resolutions of the Assembly.

OBJECTIVE:

To provide the necessary administrative and financial support to the Legislative Assembly of Alberta.

SERVICES PROVIDED:

Provides all services required for the operation of the Legislative Assembly.

Provides for payment of indemnities, committee allowances, expense allowances and living expenses to Members of the Legislative Assembly as authorized by the Legislative Assembly Act.

Provides for payment of mailing, telephone and other communication expenses for Members of the Legislative Assembly.

Provides for transportation expenses of Members of the Legislative Assembly.

Provides for expenses for Members' Constituency Offices.

Provides for payment of pension premiums, disability benefits and health insurance premiums and benefits for Members of the Legislative Assembly.

Provides for expenses incurred in connection with the Commonwealth Parliamentary Association.

Provides special research funds for Government and Opposition Members.

Provides funds for the operation of Committees of the Legislative Assembly.

Provides a library service to the Legislature, Public Service and General Public.

Provides for publication of Alberta Hansard.

LEGISLATIVE ASSEMBLY—*Continued*

VOTE 1 — SUPPORT TO THE LEGISLATIVE ASSEMBLY

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
1.0.1	4,277,968	5.8	ADMINISTRATIVE SUPPORT	4,044,532	2,620,017
1.0.2	3,658,702	14.2	MEMBERS' INDEMNITIES AND ALLOWANCES	3,204,659	2,758,653
1.0.3	216,667	14.6	SPEAKER AND DEPUTY SPEAKER—OFFICE SERVICES	189,103	156,004
1.0.4	881,374	1.4	GOVERNMENT MEMBERS' SERVICES	869,267	696,469
1.0.5	535,088	1.0	OPPOSITION MEMBERS' SERVICES	530,000	502,706
1.0.6	487,830	98.3	LEGISLATURE COMMITTEES	246,000	32,506
1.0.7	169,687	0.8	LEGISLATIVE INTERNS	168,346	125,958
1.0.8	735,135	-0.8	HANSARD	741,292	514,688
1.0.9	1,073,517	0.8	LEGISLATURE LIBRARY	1,064,730	897,994
	AMOUNT TO BE VOTED 12,035,968	8.8	TOTAL SUPPORT TO THE LEGISLATIVE ASSEMBLY	11,057,929	8,304,995
Operating	12,011,968	9.2		11,001,139	8,210,095
Capital	24,000	-57.7		56,790	94,900

VOTE 1 – SUPPORT TO THE LEGISLATIVE ASSEMBLY

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
241,265	90.6	Statutory Salaries and Benefits	126,561
3,258,843	3.9	Manpower Costs	3,135,424
4,838,158	7.1	Supplies and Services	4,518,545
15,000	-6.0	Grants	15,950
24,000	-57.7	Purchase of Fixed Assets	56,790
3,658,702	14.2	Payments to Members of the Legislative Assembly	3,204,659
12,035,968	8.8	Total Support to the Legislative Assembly	11,057,929

SUMMARY OF MANPOWER AUTHORIZATION

52	Permanent Full-Time Positions	55
114.9	Man-Year Authorization	119.6

OFFICE OF THE AUDITOR GENERAL

AUTHORITY:

Auditor General Act.

OBJECTIVE:

To conduct professional, independent audits and express auditor's objective opinions as required by Section 18 of the Auditor General Act and other statutes, on the financial statements of the Crown including departments, regulated funds, revolving funds, Provincial agencies and other organizations or bodies of which the Auditor General is auditor. After the end of the fiscal year of the Crown, to report to the Legislative Assembly on the work of the Office of the Auditor General, and on matters which were observed during the course of that work, as required by Section 19 of the Auditor General Act. To undertake special auditing or investigative assignments as may be specified by the Legislative Assembly and also, under certain conditions, as specified by the Executive Council.

LEGISLATIVE ASSEMBLY—*Continued*

VOTE 2 — OFFICE OF THE AUDITOR GENERAL

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
2.0.1			OFFICE OF THE AUDITOR GENERAL		
	9,354,515	3.2		9,061,265	8,126,216
	AMOUNT TO BE VOTED 9,354,515	3.2	TOTAL OFFICE OF THE AUDITOR GENERAL	9,061,265	8,126,216
Operating	9,266,515	3.0		8,997,365	8,075,248
Capital	88,000	37.7		63,900	50,968

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
		Manpower Costs	
7,161,390	4.7		6,839,865
		Supplies and Services	
2,046,125	-2.3		2,095,000
		Grants	
59,000	-5.6		62,500
		Purchase of Fixed Assets	
88,000	37.7		63,900
		Total Office of the Auditor General	
9,354,515	3.2		9,061,265

SUMMARY OF MANPOWER AUTHORIZATION

185	Permanent Full-Time Positions	189
184.0	Man-Year Authorization	188.0

OFFICE OF THE OMBUDSMAN

AUTHORITY:

Ombudsman Act.

OBJECTIVE:

To provide an impartial investigation on behalf of any person who feels he has suffered an injustice through the actions of departments, agencies or officials of the Government of Alberta.

SERVICES PROVIDED:

Investigation of complaints concerning the actions of departments, agencies or officials of the Government of Alberta, at no cost to the individual requesting this service.

VOTE 3 — OFFICE OF THE OMBUDSMAN

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
3.0.1	692,434	7.4	EDMONTON OFFICE	644,929	607,135
3.0.2	170,724	10.0	CALGARY OFFICE	155,219	139,824
	AMOUNT TO BE VOTED 863,158	7.9	TOTAL OFFICE OF THE OMBUDSMAN	800,148	746,959
Operating	861,158	9.7		784,948	746,000
Capital	2,000	-86.8		15,200	959

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
697,358	8.6	Manpower Costs	642,398
163,800	14.9	Supplies and Services	142,550
—	—	Grants	—
2,000	-86.8	Purchase of Fixed Assets	15,200
863,158	7.9	Total Office of the Ombudsman	800,148

SUMMARY OF MANPOWER AUTHORIZATION

18	Permanent Full-Time Positions	18
19.0	Man-Year Authorization	19.0

OFFICE OF THE CHIEF ELECTORAL OFFICER

AUTHORITY:

Election Act.

Election Finances and Contributions Disclosure Act.

Electoral Boundaries Commission Act.

Electoral Divisions Act.

OBJECTIVE:

To provide the necessary administrative and financial support for general and special enumerations, general and by-elections, plebiscites and to the Electoral Boundaries Commission. To monitor the financial activities of the registered parties, constituency associations and candidates to ensure compliance with the Election Finances and Contributions Disclosure Act.

SERVICES PROVIDED:

Provides for enumerations, elections, by-elections and plebiscites. Communication and liaison with financial officers of registered parties, constituency associations and candidates pertaining to the established policies and procedures of the Acts.

The Chief Electoral Officer is a member of the Electoral Boundaries Commission.

VOTE 4 — OFFICE OF THE CHIEF ELECTORAL OFFICER

SUMMARY BY ELEMENT

Reference No.	1984-85 Estimates	% Change From Comparable 1983-84 Estimates	Element	Comparable 1983-84 Estimates	Comparable 1982-83 Actual
	$	%		$	$
4.0.1	366,761	5.7	ADMINISTRATIVE SUPPORT	346,879	346,056
4.0.2	240,000	-18.0	ELECTIONS	292,790	3,071,260
4.0.3	264,820	—	ENUMERATIONS	264,820	3,056,979
4.0.4	81,400	- -	ELECTORAL BOUNDARIES COMMISSION	—	—
	AMOUNT TO BE VOTED 952,981	5.4	TOTAL OFFICE OF THE CHIEF ELECTORAL OFFICER	904,489	6,474,295
Operating	952,281	5.4		903,789	6,473,201
Capital	700	—		700	1,094

SUMMARY BY OBJECT OF EXPENDITURE

1984-85 Estimates	% Change From Comparable 1983-84 Estimates		Comparable 1983-84 Estimates
$	%		$
326,106	5.3	Manpower Costs	309,564
626,175	5.4	Supplies and Services	594,225
—	—	Grants	—
700	—	Purchase of Fixed Assets	700
952,981	5.4	Total Office of the Chief Electoral Officer	904,489

SUMMARY OF MANPOWER AUTHORIZATION

8	**Permanent Full-Time Positions**	8
8.7	**Man-Year Authorization**	9.0

SUMMARY OF 1983-84 TOTAL AUTHORIZATION

	Comparable 1983-84 Estimates	1983-84 Special Warrants*	Comparable 1983-84 Total Authorization
	$	$	$
LEGISLATIVE ASSEMBLY:			
Support to the Legislative Assembly	11,057,929	686,975	11,744,904
Office of the Auditor General	9,061,265	—	9,061,265
Office of the Ombudsman	800,148	—	800,148
Office of the Chief Electoral Officer	904,489	—	904,489
TOTAL	21,823,831	686,975	22,510,806

* Supplementary Estimates of Expenditure of the Legislative Assembly of Alberta for the fiscal year ending March 31, 1984, as detailed below.

SUPPLEMENTARY ESTIMATES OF EXPENDITURE OF THE PROVINCE OF ALBERTA FOR THE FISCAL YEAR ENDING MARCH 31, 1984

In accordance with section 21 of the Legislative Assembly Act.

VOTE/DESCRIPTION OF SPECIAL WARRANT	Amount $
LEGISLATIVE ASSEMBLY	
1 SUPPORT TO THE LEGISLATIVE ASSEMBLY	
To provide statutory increases pursuant to sections 41 and 46 of the Legislative Assembly Act, and for increases pursuant to Members' Services Committee Board Orders regarding constituency office allowances and purchase of photocopier equipment for constituency offices	468,481.00
Government Motion No. 25 establishing a Select Special Committee on Senate Reform, Government Motion No. 28 establishing a Special Committee for Ombudsman Selection and additional funding required by the Select Committee on Workers' Compensation	218,494.00
TOTAL VOTE 1	686,975.00

Amount to be voted under section 1 of the Appropriation Act, 1984 (Legislative Assembly Estimates)	686,975.00

SUMMARY OF AMOUNTS TO BE VOTED
ESTIMATES OF EXPENDITURE
For the fiscal year ending March 31, 1985

Vote		Estimates
LEGISLATIVE ASSEMBLY		
1	Support to the Legislative Assembly	$ 12,035,968
2	Office of the Auditor General	9,354,515
3	Office of the Ombudsman	863,158
4	Office of the Chief Electoral Officer	952,981
Amount to be voted under section 2 of the Appropriation Act, 1984 (Legislative Assembly Estimates)		$ 23,206,622

POOR

QUALITY

ORIGINAL